

# **GREATER TZANEEN MUNICIPALITY**



**DRAFT**

## **INTEGRATED DEVELOPMENT PLAN**

**2014/2015**

**Five Years: 2013-2017**



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## ACRONYM AND ABBREVIATION

<b>ABET</b>	Adult Basic Education and Training
<b>AG</b>	Auditor General
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CBD</b>	Central Business District
<b>CDF</b>	Community Development Facilitator
<b>CDW</b>	Community Development Workers
<b>CFO</b>	Chief Financial Officer
<b>CS</b>	Community Services
<b>COGHSTA</b>	Cooperative Governance, Human Settlement and Traditional Affairs
<b>COGTA</b>	Cooperative Governance and Traditional Affairs
<b>DBSA</b>	Development Bank of Southern Africa
<b>DGP</b>	District Growth Point
<b>DORA</b>	Division of Revenue Act
<b>DoRT</b>	Department of Roads and Transport
<b>DSAC</b>	Department of Sport, Arts and Culture
<b>DWA</b>	Department of Water Affairs
<b>EAP</b>	Employee Assistance Programme
<b>EE</b>	Electrical Engineering
<b>EECF</b>	Employment Equity Consultative Forum
<b>ELMDP</b>	Executive Leadership Municipal Development Programme
<b>EPWP</b>	Extended Public Works Programmes
<b>ES</b>	Engineering Services
<b>EXCO</b>	Executive Committee
<b>FIFA</b>	Federation of Internationale de Footbal Association
<b>GIS</b>	Geographic Information System
<b>GDP</b>	Gross Domestic Product
<b>GTEDA</b>	Greater Tzaneen Economic Development Agency
<b>GTTA</b>	Greater Tzaneen Tourism Association
<b>GTM</b>	Greater Tzaneen Municipality
<b>HCRW</b>	Health Care Risk Waste
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	Human Resource
<b>HRD</b>	Human Resource Development
<b>IDC</b>	Industrial Development Cooperation
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Intergovernmental Relation
<b>INEP</b>	Integrated National Electrification Programme
<b>IPMEF</b>	Integrated Performance Management and Evaluation Framework
<b>KV</b>	Kilovolts
<b>LED</b>	Local Economic Development
<b>LEDET</b>	Economic Development, Environment and Tourism
<b>LEGDP</b>	Limpopo Employment, Growth and Development Plan
<b>LRAD</b>	Land Redistribution for Agricultural Development
<b>LUMS</b>	Land Use Management Scheme
<b>MDM</b>	Mopani District Municipality
<b>MFMA</b>	Municipal Finance Management Act
<b>MFMP</b>	Municipal Finance Management Programme
<b>MGP</b>	Municipal Growth Point
<b>MIG</b>	Municipal Infrastructure Grant
<b>MIS</b>	Management Information System
<b>MM</b>	Municipal Manager
<b>MPAC</b>	Municipal Public Acoount Committee
<b>MOU</b>	Memorandum of Understanding
<b>MTAS</b>	Municipal Turnaround Strategy

<b>MTEF</b>	Medium Term Expenditure Framework
<b>MVA</b>	Mega Volt Ampere
<b>NDP</b>	National Development Plan
<b>NDPG</b>	Neighborhood Development Partnership Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NT</b>	National Treasury
<b>OHS</b>	Occupational Health and Safety
<b>PED</b>	Planning and Economic Development
<b>PGP</b>	Provincial Growth Point
<b>PFMA</b>	Public Finance Management Act
<b>PT</b>	Provincial Treasury
<b>PTO</b>	Permission to occupy
<b>RDP</b>	Reconstruction and Development Programme
<b>RHIG</b>	Rural Household Infrastructure Grant
<b>SANS</b>	South African National Standard
<b>SALGA</b>	South African Local Government Association
<b>SALGBC</b>	South African Local Government Bargaining Council
<b>SAPS</b>	South African Police Service
<b>SAQA</b>	South African Quality Assurance
<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>SEDA</b>	Small Enterprise Development Agency
<b>SETA</b>	Sector Education and Training Authority
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SMME</b>	Small medium and micro-sized enterprises
<b>VCT</b>	Voluntary Counselling and Testing
<b>VEP</b>	Victims Empowerment Programme
<b>WSP</b>	Workplace Skills Plan

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## **Mayor's Forward**



**Cllr DJ Mmetle**  
**Her Worship - Mayor**

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## **Executive Summary**

## 1. Introduction

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

## 2. Legislative Background

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which:

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b. Aligns the resources and capacity of the municipality with the implementation of the plan;
- c. Complies with the provisions of this Chapter; and
- d. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect a:

- a. The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c. The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies;
- g. Applicable disaster management plans;
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

1. Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
2. A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
3. The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

### **3. Alignment between IDP, Budget and PMS**

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavor is made in the 2010-11 financial year to link and integrated these three processes to an even greater extent through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP.

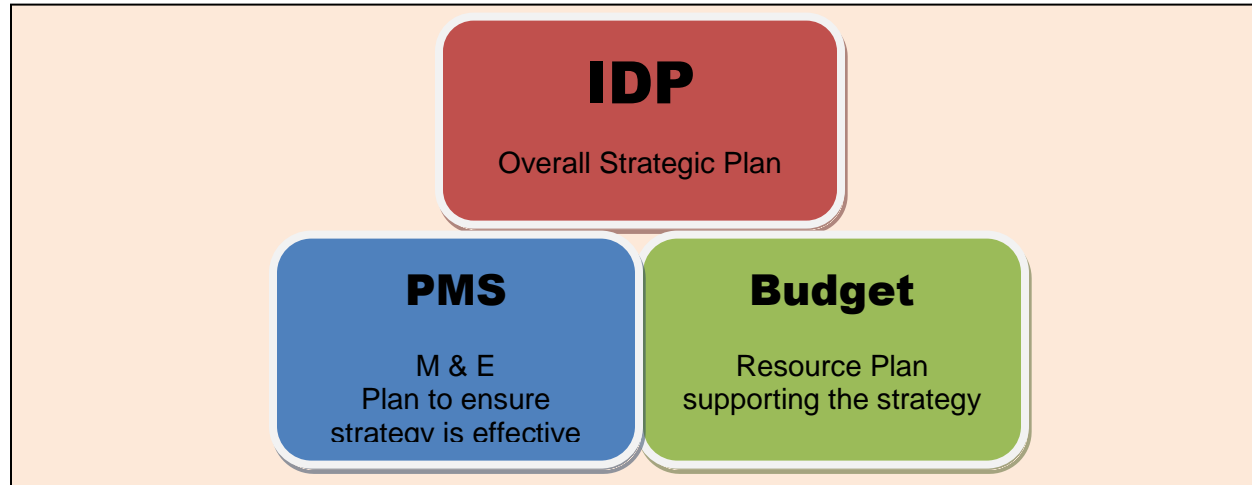
Such PMS is tightly linked and guided by the IDP and Budget processes. The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this.

The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process.

The linkages of the three processes are summarized in the following diagram:



#### 4. Powers and Functions

The Greater Tzaneen Municipality has the following powers and functions assigned to it in terms of section 84 (2) of the Local Government Municipal Structures Act, 1998 (Act No 117 of 1998):

POWERS AND FUNCTIONS	
<ul style="list-style-type: none"> <li>a. The provision and maintenance of child care facilities.</li> <li>b. Development of local tourism.</li> <li>c. Municipal planning.</li> <li>d. Municipal public transport.(District)</li> <li>e. Municipal public works relating to the municipality's functions.</li> <li>f. Administer trading regulations.</li> <li>g. Administer billboards and display of advertisements in public areas.</li> <li>h. Administer cemeteries, funeral parlours and crematoria.</li> <li>i. Cleansing</li> <li>j. Administer pounds</li> <li>k. Development and maintenance of public places</li> <li>l. Refuse removal, refuse dumps disposal.</li> <li>m. Administer street trading</li> <li>n. The imposition and collection of taxes and surcharges on fees as related to the municipality's functions.</li> <li>o. Imposition and collection of other taxes, levies and duties as related to municipality's functions</li> </ul>	<ul style="list-style-type: none"> <li>p. Control of public nuisances.</li> <li>q. Control of undertakings that sell liquor to the public.</li> <li>r. Ensure the provision of facilities for the accommodation, care and burial of animals.</li> <li>s. Fencing and fences.</li> <li>t. Licensing of dogs.</li> <li>u. Licensing and control of undertakings that sell food to the public.</li> <li>v. Administer and maintenance of local amenities.</li> <li>w. Development and maintenance of local sport facilities.</li> <li>x. Develop and administer markets.</li> <li>y. Development and maintenance of municipal parks and recreation.</li> <li>z. Regulate noise pollution</li> <li>aa. Receipt and allocation of grants made to the municipality.</li> <li>bb. Provision of Electricity</li> </ul>

Powers and Functions

## 5. Basis for the IDP Review Process

### 5.1 National Planning Context

Greater Tzaneen Municipality take cognizance of the fundamental challenges facing the country as a whole and the electoral mandate for the next four years. The ruling party identified the following five priority areas:

- Creation of decent work and sustainable livelihoods;
- Education
- Health
- Rural development, food security and Land reform, and
- The fight against crime and corruption

Alignment of our national programmes and plans with our IDP becomes very important. Closer interact and cooperation between the three spheres of government is critical during the planning process.

### 5.2 Provincial Planning Context

After the April 2009 General Elections, Limpopo Provincial Government embarked on a process to align our growth and development direction to conform with the objectives and priorities of the manifesto of the ruling party.

The Limpopo Employment Growth and Development Plan (LEGDP) was approved in 2009 by the Provincial Executive Committee. The LEGDP is a fundamental document that must be used to reverse the socio-economic imbalances of the past and put the province towards a growth path.

The LEGDP contextualized ten priority areas as contained in the Medium Term Strategic Framework (MTSF) as follows:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods;
- Economic and social infrastructure;
- Rural Development, food security and land reform;
- Access to quality education;
- Improved health care;
- Fighting crime and corruption;
- Cohesive and sustainable communities;
- Creation of a better world and better Africa
- Sustainable resource management and use, and
- A developmental state, including improvement of public services

Consideration will have to be given to the above provincial LEGDP priorities throughout our IDP process.



### 5.3 Local Planning Context

At local level, a number of fundamental issues impact on the planning processes of the Greater Tzaneen Municipality. The national priorities, NDP, LEGDP and District Growth and Development Summit are key plans to be considered by our municipality in the process of planning.

Community Based Planning (CBP) is also going to be a very important tool towards enhancing community participation in the 2013/2018 IDP process

### 5.4 Institutional Arrangements to drive the IDP Process

Structure	Composition	Responsibilities
1. Council	Members of Council	<ul style="list-style-type: none"> <li>❖ Final decision making in terms of approval</li> <li>❖ Approval of the Reviewed IDP/PMS and budget</li> <li>❖ Consider and approve the Process Plan and budget calendar</li> <li>❖ Ensure conclusion of management performance agreements</li> </ul>
2. Executive Committee	Executive Committee members	<ul style="list-style-type: none"> <li>❖ Manage the drafting of the IDP/PMS &amp; Budget</li> <li>❖ Assign responsibilities in this regard to the Municipal Manager</li> <li>❖ Co-ordinate the annual revision of the IDP/PMS and Budget in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget</li> <li>❖ Monitoring of the IDP/PMS &amp; Budget process.</li> <li>❖ Make recommendations to Council for the adoption and approval of the IDP.</li> </ul>
3. Municipal Public Accounts Committee	Members of MPAC	<ul style="list-style-type: none"> <li>❖ To monitor the implementation of the IDP and Budget;</li> <li>❖ To ensure accountability on non compliance</li> </ul>
4. Municipal Manager		<ul style="list-style-type: none"> <li>❖ Overall management and co-ordination of the IDP/PMS and Budget process.</li> <li>❖ Ensure that all relevant stakeholders are appropriately involved.</li> <li>❖ Identify and appoint officials in charge of different roles.</li> <li>❖ Ensure that the contents of the IDP &amp; PMS satisfy the legal requirements and the requirements of the District Framework.</li> <li>❖ Submission of draft budget implementation plan to the Mayor within 14 days after approval</li> <li>❖ The submission of the annual financial statements to the AG within two months after the end of the Financial Year.</li> </ul>
5. IDP & PMS Officers		<ul style="list-style-type: none"> <li>❖ Day to day management of the IDP &amp; PMS process</li> <li>❖ Ensure that the contents of the IDP &amp; PMS satisfy the legal requirements and the requirements of the District Framework</li> <li>❖ Consolidate inputs from various stakeholders to the IDP and PMS</li> <li>❖ Provide secretariat and administrative support to all relevant meetings</li> </ul>
6. Directors/Managers/Officials		<ul style="list-style-type: none"> <li>❖ Directors, with the assistance of Managers and officials, will be responsible for coordination and submission of departmental inputs for all</li> </ul>

		<ul style="list-style-type: none"> <li>❖ phases of the IDP &amp; PMS.</li> <li>❖ Reporting progress with regard to project implementation</li> <li>❖ Provision of relevant technical and financial information for budget preparation.</li> </ul>
7. IDP Technical Committee	<ul style="list-style-type: none"> <li>- Municipal Manager (<i>Chairperson</i>)</li> <li>- Directors</li> <li>- Managers</li> </ul>	<ul style="list-style-type: none"> <li>❖ Serve as a working committee of the IDP, PMS and budget</li> <li>❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan</li> <li>❖ Ensure alignment with Provincial Departments and District Municipality plans</li> </ul>
8. IDP Steering Committee	<ul style="list-style-type: none"> <li>- Mayor (<i>Chairperson</i>)</li> <li>- Executive Committee</li> <li>- Municipal Manager</li> <li>- All Directors</li> <li>- PMS Officer</li> </ul>	<ul style="list-style-type: none"> <li>❖ Provide political oversight in the development of the IDP/Budget,</li> <li>❖ Supervises the implementation of the IDP/Budget</li> <li>❖ Lead the IDP/Budget public consultation process</li> <li>❖ Be responsible for the submission of the IDP/Budget to EXCO for recommendation to Council</li> </ul>

**Table 3:** Institutional arrangements

## 5.5 Process Overview

### 5.5.1 Phases of the IDP

<b>Phase 0: Planning</b>
During Phase 0 of the IDP the municipality have to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be put in place during this phase.
<b>Phase 1: Analysis</b>
The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available to be able to identify priority areas, jointly with the community.
<b>Phase 2: Strategies</b>
During the Strategies phase the developmental priorities of identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
<b>Phase 3: Projects</b>
During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
<b>Phase 4: Integration</b>
During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summaries of these sector plans are included in the IDP document.
<b>Phase 5: Approval.</b>
During the Approval phase of the IDP the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter the IDP has to be adopted by council before the start of the new fiscal year

**Table 2:** Phases of the IDP

## 5.5.2 Mopani District Municipality IDP Framework

IDP PHASES	TIME FRAMES
Preparatory phase	By the 30 <sup>th</sup> June 2012
Analysis Phase	By the 31 <sup>st</sup> August 2012
Strategies Phase	By the 30 <sup>th</sup> September 2012
Project Phase	By the 31 <sup>st</sup> October 2012
Integration Phase	By the 30 <sup>th</sup> January 2013
Approval Phase (Draft IDP/BUDGET)	By the 31 <sup>st</sup> March 2013
Approval Phase (Final IDP/ BUDGET)	By the 30 <sup>th</sup> May 2013

Table 4: Mopani District Municipality IDP Framework

## 6. IDP/BUDGET/ PMS Process Plan for 2013/2014 Review

### 6.1 IDP & BUDGET Time Table

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
<b>Planning Phase</b>			
July	IDP/ BUDGET & PMS to Develop the 2010/2011 process plan.	IDP, Budget & PMS	IDP, Budget and PMS Offices
01 Aug 2013	IDP Technical Committee (Process Plan)	MM	MM, Directors and Managers
01 Aug 2013	IDP Steering Committee (Process Plan)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
14 Aug 2013	Briefing Councillors (Process Plan)	Mayor and EXCO	Mayor, EXCO, MM and Directors
August 2013	Finance Cluster meeting (Process Plan)	Cluster Chairperson and CORP	Finance Cluster Committee
23 Aug 2013	Rep Forum meeting (Process Plan)	Mayor and EXCO	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
28 August 2013	Table the Process Plan to Council	Mayor	Members of Council
<b>Analysis Phase</b>			
01 Aug 2013	IDP Technical Committee (Analysis Phase Briefing)	MM	MM, Directors and Managers
01 Aug 2013	IDP Steering Committee (Analysis Phase Briefing)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
14 Aug 2013	Briefing Councillors (Analysis Phase Briefing)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
15 - 26 Aug 2013	Institutional, Community and stakeholder Analysis	IDP Office	All Wards
27 Aug - 07 Sept 2013	Various Forums Meetings (Prioritization of needs per wards and villages/areas)	Cluster Chairpersons and relevant depts.	Ward Councillors, Relevant Directors, Relevant Ward Committee members and IDP Office
12 Sept 2013	IDP Operational Task Team (Analysis Phase presentation)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager and Town Planning Manager
12 Sep 2013	IDP Technical Committee (Process Plan presentation)	MM	MM, Directors and Managers
14 Sep 2013	IDP Steering Committee (Process Plan presentation)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
26 Sep 2013	Briefing Councillors (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
28 Sep 2013	Rep Forum meeting (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
27 November 2013	Table the Analysis Phase to Council	Mayor	EXCO and All Councillors
<b>Strategies Phase</b>			
05 Sep 2013	Review Financial position	CFO	MM & Directors
16 Sep 2013	Draft initial allocations to functions: Budget	CFO	MM & Director
03 - 07 Oct 2013	Departmental sessions	All Directors	All officials
10 - 12 October 2013	Institutional Strategic Planning session	Mayor and MM	Mayor, EXCO, MM, Directors, Managers and external stakeholders
19 October 2013	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
23 October 2013	IDP Technical Committee (Strategies Phase presentation)	MM	MM, Directors and Managers
25 October 2013	IDP Steering Committee (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM and Directors
26 October 2013	Briefing Councillors Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
31 October 2013	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
Nov 2013	Finance Cluster meeting (Strategies Phase)	Cluster Chairperson and CORP	Finance Cluster Committee
27 Nov 2013	Table the Strategies Phase to EXCO & Council	Mayor and EXCO	EXCO and All Councillors
<b>Project Phase</b>			
Oct 2013	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
08 Nov 2013 25 Jan 2014	IDP Technical Committee (Project Phase)	MM	MM, Directors and Managers
16 Jan 2014	Submit 6 months actual figures to Directors	CFO	MM & Directors
29 Jan 2014	IDP Steering Committee (Project Phase)	Mayor and EXCO	Mayor, EXCO, MM and Directors
31 Jan 2014	Briefing Councillors (Project Phase)	Mayor and EXCO	Mayor, EXCO and Councillors
01 Feb 2014	Budget request submitted to Chief Financial Officer	Directors	CFO
20 Feb 2014	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
Feb	Finance Cluster (Project phase)	Cluster Chairperson and CORP	Finance Cluster Committee
<b>Integration Phase</b>			
05 Mar 2014	IDP Technical Committee (Integration Phase and Draft IDP)	MM	MM, Directors and Managers
07 Mar 2014	Steering Committee meeting (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
12 Mar 2014	Finalize detailed budget, IDP projects, PMS and Sector plans for next 3 years.	CFO, Managers, Financial Services	MM, Directors & Managers
19 Mar 2014	Briefing EXCO and Councillors	Mayor and EXCO	Mayor, EXCO, MM and Directors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	(Integration Phase and Draft IDP)		
22 Mar 2014	Rep Forum meeting (Integration and Draft IDP)	Mayor	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
March	Finance Cluster meeting (Integration and Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Cluster Committee
<b>Approval Phase</b>			
31 Mar 2014	Special EXCO & Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors
April 2014	Public Participation On Draft IDP and Budget	PPP, IDP & Budget	Community and Stakeholders
06 Apr 2014	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, DPLG and Mopani District Municipality
09 Apr 2014	Publish Preliminary Budget in news and make it available on Councils website	CFO	Communication
09 May 2014	IDP Technical Committee (Final IDP and Budget)	MM	MM, Directors and Managers
14 May 2014	Steering Committee meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM and Directors
17 May 2014	Briefing EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
22 May 2014	Representative Forum Meeting (Final IDP/Budget)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
May 2014	Finance Cluster meeting (Submit Final IDP/Budget changes finance Study Group for consideration)	Cluster Chairperson and CORP	Finance Cluster Committee
29 May 2014	Special EXCO and Council to approve budget and changes	Mayor and EXCO	EXCO and All Councillors
31 May 2014	Publish final budget and IDP in newspaper and Website	IDP, Communication	Communities
03 Jun 2014	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	IDP Budget

## 6.2 Performance management timetable

Performance Management Timeframes 2012/13 FY			
Target Date	Output required	Coordinator	Stakeholders
01 July '13	Place SDBIP on website	PM Officer	IT
20 July '13	4th Quarter SDBIP to PM office	PM Officer	MM & Directors
20 July '13	4th Quarter MTAS to PM office	PM Officer	MM & Directors
27 July '13	4th Quarter MTAS to COGHSTA	PM Officer	PM Officer
31 July '13	Audit report on 4th Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
17 August '13	2012/13 Performance Plans for Section 57 Managers signed	PM Officer/ HR	MM & Directors
24 August '13	Place Performance Plans for Section 57 Managers & MM on website	PM Officer	IT

<b>Performance Management Timeframes 2012/13 FY</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
24 August '13	2012/13 Performance Plans for Managers signed	PM Officer	Directors Managers
31 August '13	Performance Assessments concluded - lower levels	PM Officer	MM & Directors Managers
31 August '13	2011/12 Performance Report to AG	PM Officer	MM & Directors Managers
31 August '13	Appointment of Service provider to assist with cascading to lower levels and for establishing an electronic SDBIP	MM	
7 Sept '13	Performance Assessments Section 57	PM Officer	Mayor, EXCO, Section 57 Managers, Managers Audit Committee
15 October '13	1st Quarter SDBIP to PM office	PM Officer	MM & Directors
15 October '13	1st Quarter MTAS to PM office	PM Officer	MM & Directors
26 October '13	Audit report on 1st Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
31 Oct '13	Revised PM Framework Approved by Council	PM Officer	Directors Exco
2 November '13	1st Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors	Directors	MM Directors PM officer
26 October '13	1st Quarter MTAS/Outcome 9 & SDBIP to COGHSTA & Council	PM Officer	PM Officer
7 November '13	Submissions for Annual Report to PM office	PM Officer	MM Directors
7 December '13	Draft 2011/12 Annual Report ready	PM Officer	MM Directors
14 January '14	2nd Quarter SDBIP to PM office	PM Officer	MM & Directors
21 January '14	2ndQuarter MTAS/Outcome 9 to PM office	PM Officer	MM & Directors
29 January '14	Audit report on 2nd Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
31 January '14	Mid-year Performance Assessments for Section 57 Managers concluded	PM Officer	Mayor, EXCO, Section 57 Managers, Managers Audit Committee
31 January '14	2011/12 Annual Report to Council	PM Officer	MMDirectorsExco
31 January '14	2012/13 Mid-year Performance Report (SDBIP) to Council	PM Officer	MM Directors Exco
4 February '14	2011/12 Annual Report publicised on website and submitted to AG, PT & COGHSTA	PM Officer	CORP MM
February 2014	2012/13 Annual Adjustment Budget	CFO	MM and Directors
5 February '14	2nd Quarter (Mid-year) SDBIP & MTAS to COGHSTA, AG & PT	PM Officer	PM Officer
5 February '14	2nd Quarter SDBIP & MTAS to COGHSTA, AG & PT	PM Officer	PM Officer
29 March '14	2011/12 Oversight report to Council	Oversight Committee	Oversight Committee
15 April '14	3rd Quarter SDBIP to PM office	PM Officer	MM & Directors
15 April '14	3rd Quarter MTAS/Outcome 9 to PM office	PM Officer	MM & Directors
30 April '14	Audit report on 3rd Qtr SDBIP	Internal Audit Manager	Directors Internal Audit

Performance Management Timeframes 2012/13 FY			
Target Date	Output required	Coordinator	Stakeholders
30 Apr '14	3rd Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors	Directors	MM Directors PM officer
10 May 14	Draft SDBIP for 2013/14 ready for consideration by the Mayor	PM Officer	MM & Directors
13 May '14	3 Quarter SDBIP & MTAS to COGHSTA	PM Officer	PM Officer
31 May '14	SDBIP submitted to Mayor for approval	MM	PM Officer
12 June '14	Submit 2012/13 Performance Agreements to Mayor for consideration	MM	PM Officer
1 July '14	2012/13 Performance Plans for Section 57 Managers signed	PM Officer	MM Directors

## 7. Public Participation

### 7.2 External Institutional Arrangements for the IDP Process

#### 7.2.1 IDP Representative Forum

In order to ensure maximum participation in the Representative Forum from members of the public and relevant government sector representatives, meetings are to be scheduled as and when required during the key stages of the IDP Process to ensure focused and meaningful contributions by the community.

The proposed composition of the IDP Rep Forum will be as follows:

- (a) Mayor and Councillors
- (b) Senior Municipal Officials
- (c) Traditional Leaders
- (d) NGO's and CBO's
- (e) State owned Enterprises
- (f) National and Provincial Departments
- (g) Youth, Women and Disability organizations

#### 7.2.2 Terms of Reference for the IDP Representative Forum

The terms of reference for the IDP Representative Forum are as follows:

- a. Represent the interest of the municipality's constituency in the IDP/PMS process;
- b. Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of municipal government;
- c. Ensure communication between all the stakeholder representatives inclusive of local government;
- d. Monitor the performance of the planning and implementation process.

### 7.2.3 Community inputs

The Greater Tzaneen Municipality has functional wards committees in all its 34 wards and Community Development Workers (CDW's). Their roles include representing the views and aspirations of communities and assisting the Ward Councillors in executing their governance function. The municipality has a functional Public Participation unit that leads community participation programmes.

### 7.3 Inter-Government Relations

The Office of the Municipal Manager is responsible for facilitating Inter-governmental relations (IGR) within our area of jurisdiction. Sector departments and State-owned enterprises are invited to these IGR structure to enhance integrated planning amongst all spheres of governance. The IGR should be convened once in a quarter or any time when need arises.

## 8. Situational Analysis

### 8.1 Description of Greater Tzaneen Municipality area

#### 8.1.1 Location of Greater Tzaneen Municipality

The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality Area of Jurisdiction, together with Greater Giyani, Ba-Phalaborwa and Greater Letaba., Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south, border the Greater Tzaneen Municipality and Giyani border.

#### 8.1.2 Description of Municipal Area

The Greater Tzaneen Municipality comprises a land area of approximately 3240 km<sup>2</sup>, and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-Shape, which results in certain developmental implications for the Municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision/ strategy.

The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. It composes of 34 wards and there are 125 rural villages. Almost 80% of households reside in these rural villages.

The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production); Mountainous, inaccessible terrain in the west and



south, and un-even topography (gentle slopes) to the north and east; Areas with exceptional natural beauty, with considerable untapped tourism potential.

The Phalaborwa SDI transverses the Greater Tzaneen Municipal Area, while one of the major road links between Gauteng and the Kruger National Park also passes through the area.

In addition, a large area of land is in private ownership, ranging from smallholdings to extensive farms, used mainly for commercial farming activities, equally large areas of land is in the ownership of the State, under the custodianship of six Traditional Authorities.

### **8.1.3 Origin of the name Tzaneen**

Greater Tzaneen Municipality is named after Tzaneen town which was surveyed and planned by Surveyor H Manaschewitz in 1919. It was in that year that a Certificate of Township Title was issued by the Government of the Union of South Africa, providing for a township called the Township of Tzaneen. Therefore Tzaneen was founded in the year 1919. This year, 2013, the town is 94 year old.

The origin of the name Tzaneen is unclear. There are three theories; all assuming that it is derived from the Sesotho language. One theory states that it derives from *Batsaneng* (meaning “*People of the Small Village*”), the name of a group who split away from the Bokgaga tribe. Other theories state that the name derives either from the word *tsaneng*, which means *come together*, or *tsana*, which means *basket of hills*. However, there is another theory which says that the name Tzaneen came from the name Dzanani. This was the place where the vha-Venda lived many years ago; it is said that the whole area from Limpopo (Vhembe) river to the now called Olifants river was occupied by vha Venda to the side of Madzivhanombe (around Giyani). Near Tzaneen is Bolobedu (where some Venda-origin people are still staying)”

### **8.1.4 The Entity's Domicile**

38 Agatha Street  
PO Box 24  
TZANEEN  
0850

### 8.1.5 Mayor, Executive Committee, Speaker and Majority Party Chief Whip

Designation	Name	Party	Contact number
<b>Executive Committee</b>			
Her Worship Mayor	Dikeledi Mmetle	African National Congress	083 284 4174
Councillor	Casius Machimana	African National Congress	082 782 3578
Councillor	Rirhandzu Selomo	African National Congress	073 376 1326
Councillor	Samson Maunatlala	African National Congress	084 699 3037
Councillor	Charllotte Nkhwashu	African National Congress	083 691 9003
Councillor	Richard Shingange	African National Congress	082 312 5007
Councillor	Sevengwane Nkuna	African National Congress	072 771 2571
Councillor	Buku Jack Sekgotodi	African National Congress	072 513 8791
Councillor	Morepiwa Mokgomole	African National Congress	073 323 7904
Councillor	Rene Pohl	Democratic Alliance	079 707 1955
Hon Speaker	Phetole Percy Machete	African National Congress	076 806 8553
Chief Whip (Majority Party)	Napoleon Mboweni	African National Congress	071 685 8548

### 8.1.6 Wards

The Greater Tzaneen Municipality consist of 34 wards led by elected public representatives as follows:

Voting District and Ward no	Name of Councillor	Party	Contact number
93303001: Ward 1	Samuel Manyama	African National Congress	076 363 2917
93303002: Ward 2	Emelina Ramolefo	African National Congress	072 971 0095
93303003: Ward 3	Sewela Pessyna Masetla	African National Congress	073 245 6311
93303004: Ward 4	Maria Mmola	African National Congress	083 648 1834
93303005: Ward 5	Khazamula Nukeri	African National Congress	083 731 6301
93303006: Ward 6	Colbert Baloyi	African National Congress	083 522 0599
93303007: Ward 7	Daniel Mabape	African National Congress	076 084 2378
93303008: Ward 8	Rebecca Makhudu	African National Congress	076 914 1634
93303009: Ward 9	Margareth Makwala	African National Congress	076 043 9980
93303010: Ward 10	Moses Mahasha	African National Congress	082 075 4794
93303011: Ward 11	Lettie Hlangwane	African National Congress	083 371 9366
93303012: Ward 12	Edney Ntimbane	African National Congress	083 471 3500
93303013: Ward 13	Basie Maria Mashava	African National Congress	083 610 7258
93303014: Ward 14	Anza Van Vuuren	Democratic Alliance	082 808 3204
93303015: Ward 15	Rene Pohl	Democratic Alliance	079 707 1955
93303016: Ward 16	Roniel Rikhotso	African National Congress	078 170 0070
93303017: Ward 17	Doreen Mhlarhi	African National Congress	073 841 1506
93303018: Ward 18	Patrick Nghonyama	African National Congress	082 569 6808
93303019: Ward 19	Homegirl Zandamela	African National Congress	072 117 7115
93303020: Ward 20	Orgaine Banyini	African National Congress	074267 1881
93303021: Ward 21	Stanley Mboweni	African National Congress	083 538 8275
93303022: Ward 22	Christopher Makwala	African National Congress	071 384 4343
93303023: Ward 23	Daniel Ndlovu	African National Congress	083 698 4620
93303024: Ward 24	Mahlalele Donald Hlangwini	African National Congress	083 694 0073
93303025: Ward 25	Getrude Nghondzweni	African National Congress	083 946 1344

^^

93303026: Ward 26	Samuel Mahori	African National Congress	072 422 6409
93303027: Ward 27	Maripe Mangena	African National Congress	083 694 3231
93303028: Ward 28	Thazana Mushwana	African National Congress	071 201 4899
93303029: Ward 29	Ngwako Abram Masila	African National Congress	082 720 4623
93303030: Ward 30	Lucy Pudikabekwa	African National Congress	078 962 3273
93303031: Ward 31	Jutsice Ramodipa	African National Congress	072 185 0322
93303032: Ward 32	Sophy Rakganya	African National Congress	072 265 4986
93303033: Ward 33	Dimakatso Maake	African National Congress	078 432 4096
93303034: Ward 34	Margret Letsoalo	African National Congress	083 735 1724

#### **8.1.7 Proportional Representatives**

The Greater Tzaneen Municipality has 34 proportional representative councillors which brings the total to 68 Councillors.

### 8.1.8 Map 1: Base Map

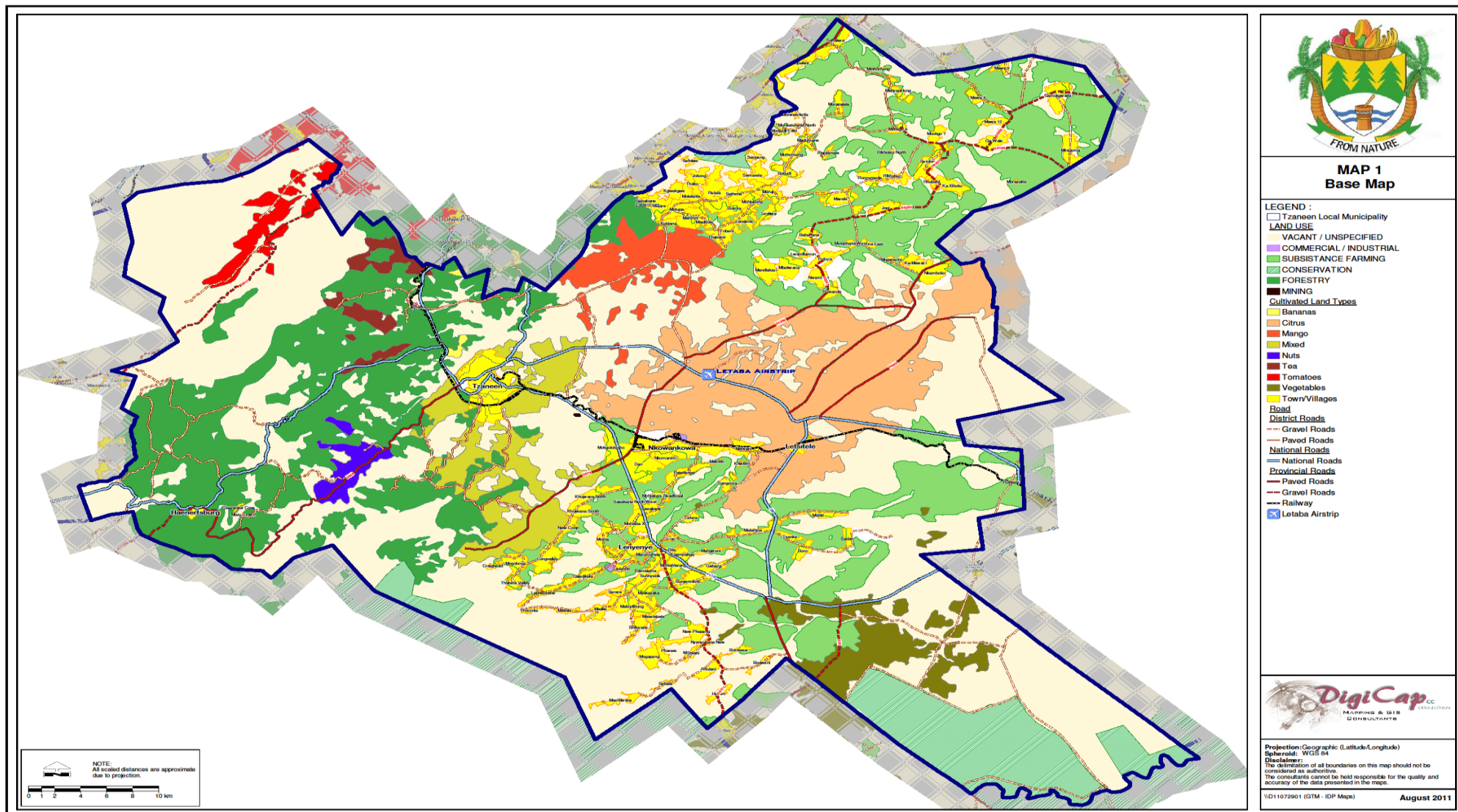
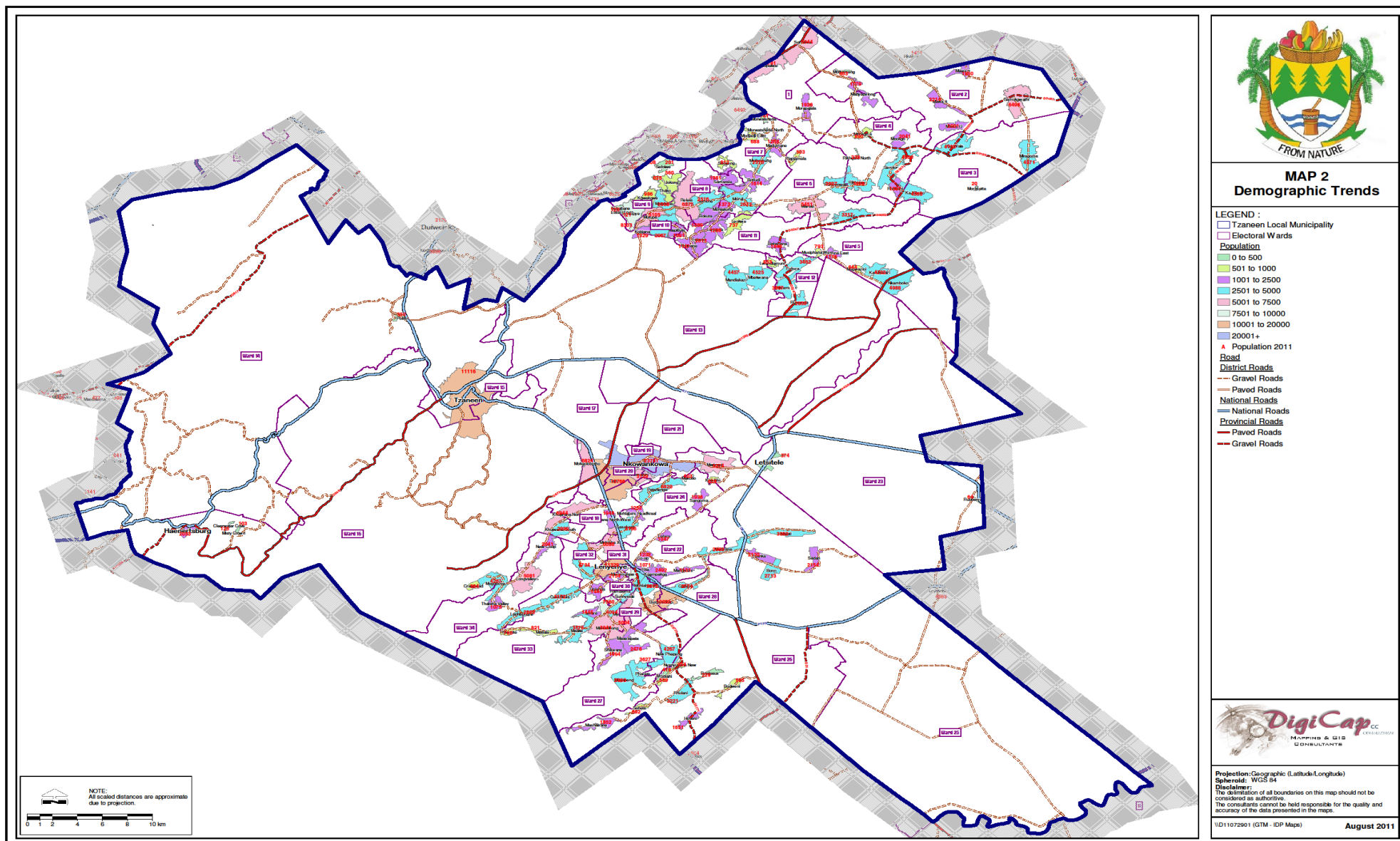


Table 5: Infrastructure opportunities and Constraints Map

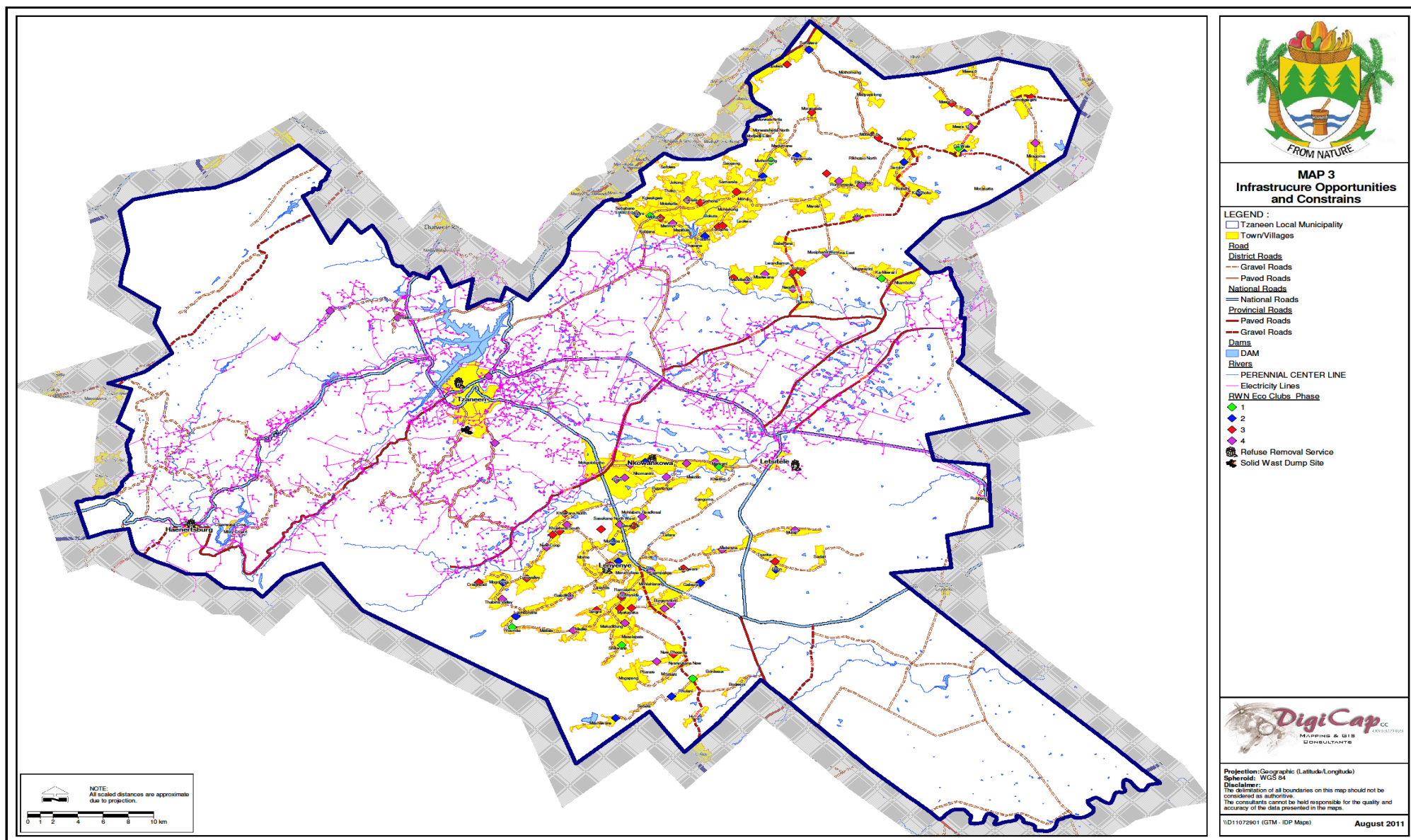
(Source: GTM Spatial Development Framework)

### 8.1.9 Map 2: Demographic Trends

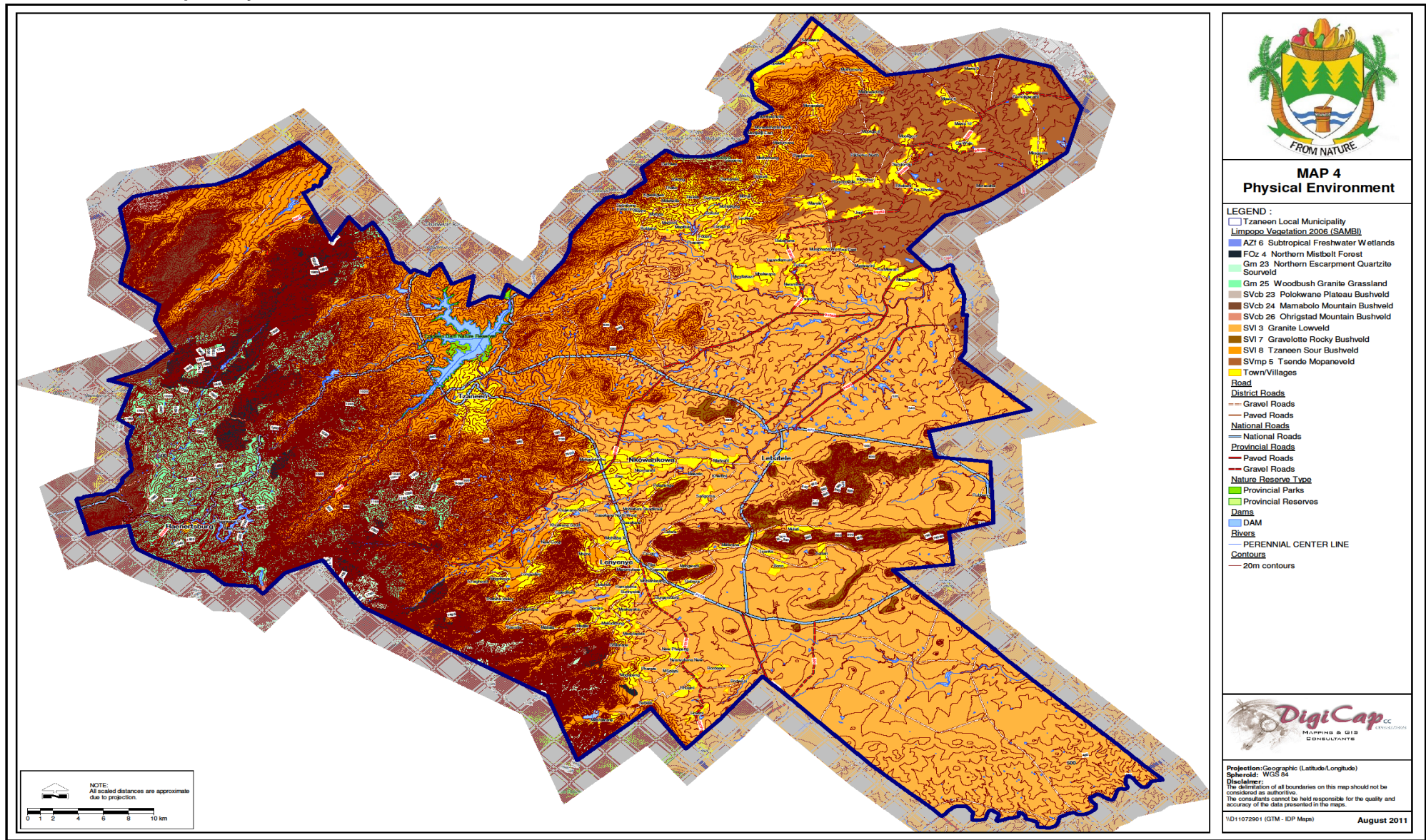




### 8.1.10 Map 3: Infrastructure Opportunities and Constrains

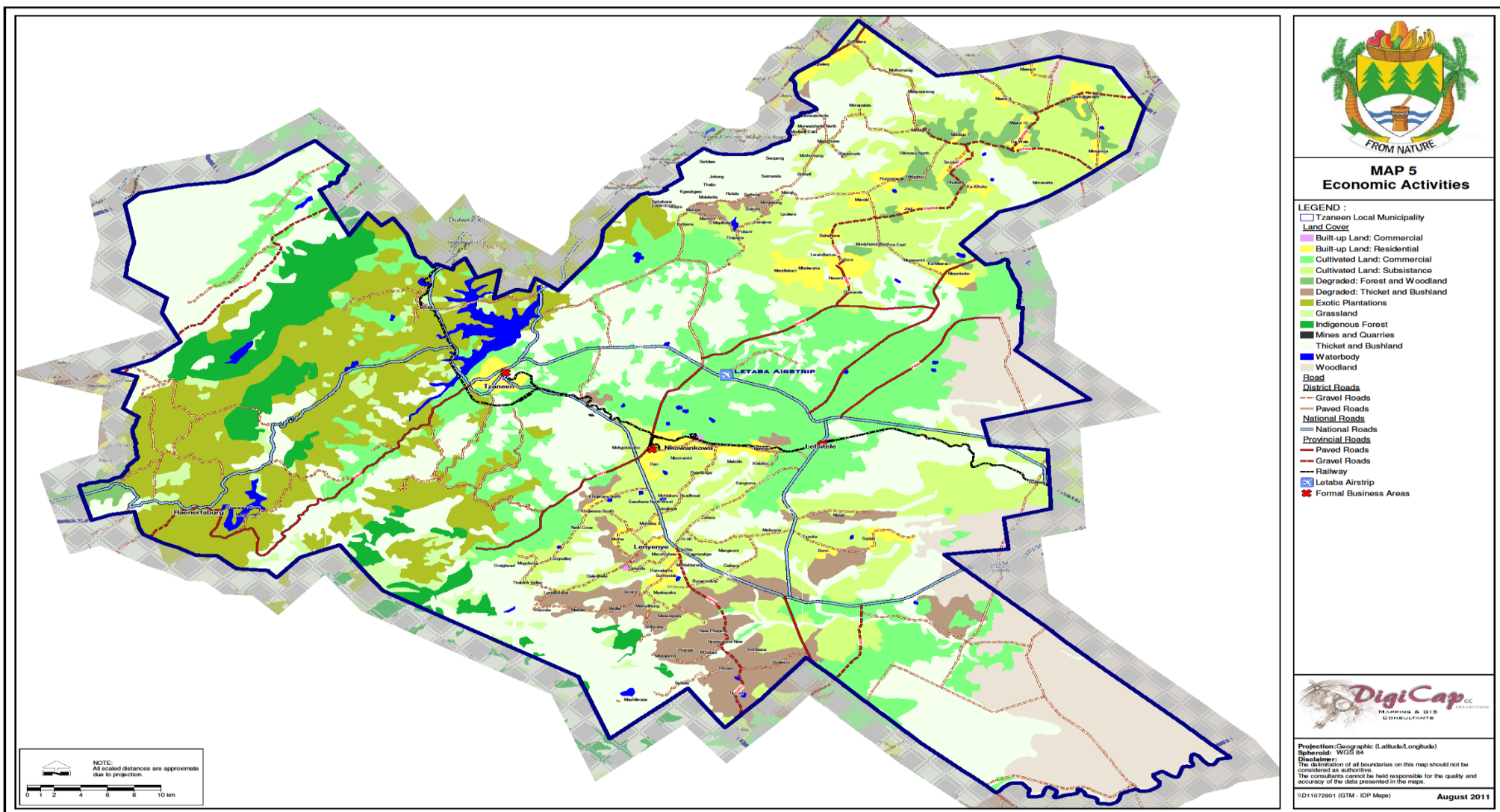


### 8.1.11 Map 4: Physical Environment



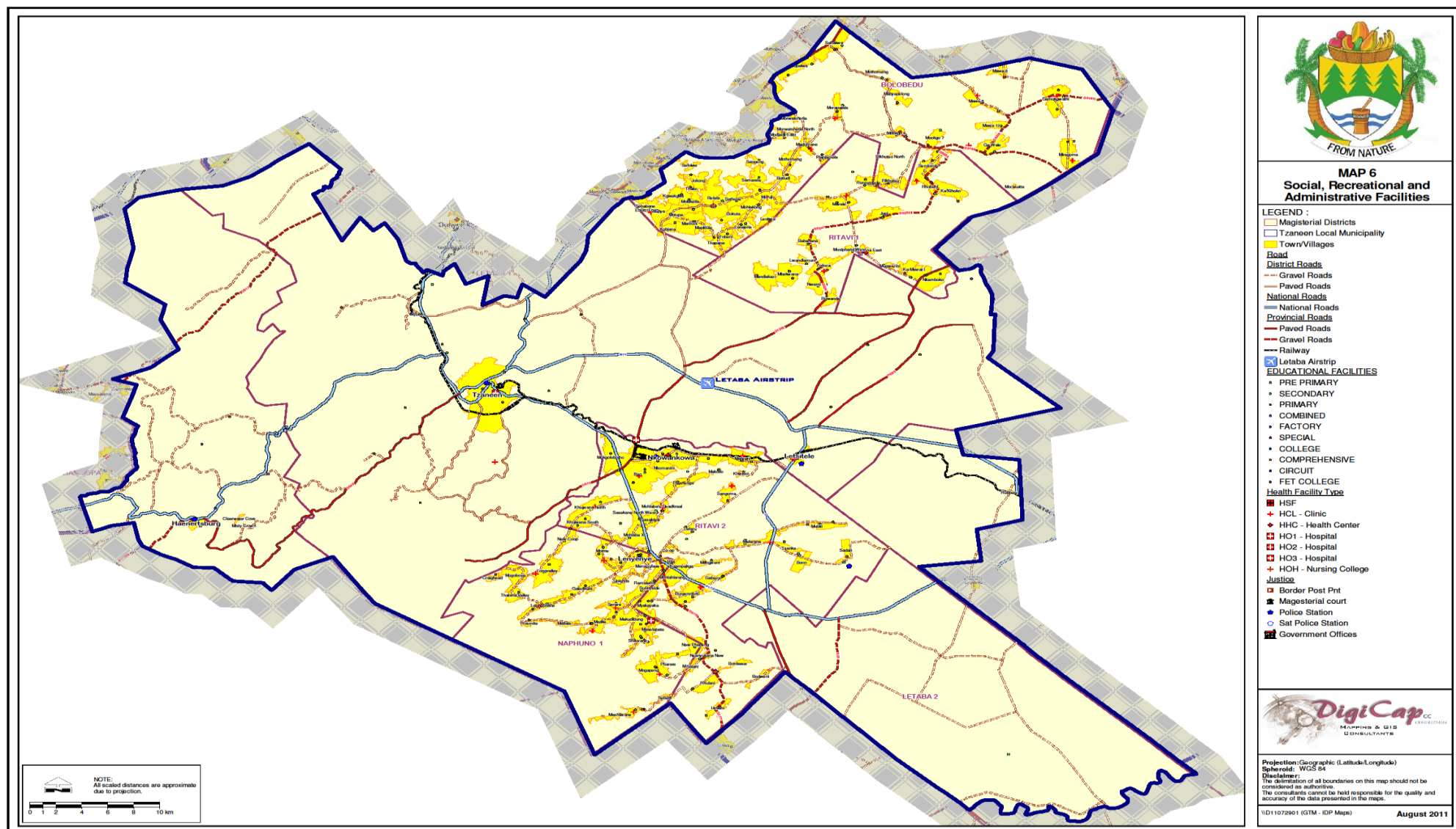


## 8.1.12 Map 5: Economic Activities





### 8.1.13 Map 6: Social, Recreational and Administrative Facilities



## 9. Demographic Analysis

### 9.1 Population of the Greater Tzaneen Municipality

According to the South African Statistics Census 2011, the Greater Tzaneen Municipality has increased its population from **375 588** to **390, 092** (an increase of 14 504) comprising of **181 558** males (Census 2001, **171 119**) and **208 536** females (Census 2001, **204 469**). Females still outnumber males as they comprise 53% of the population (54% during Census 2001). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the municipality.

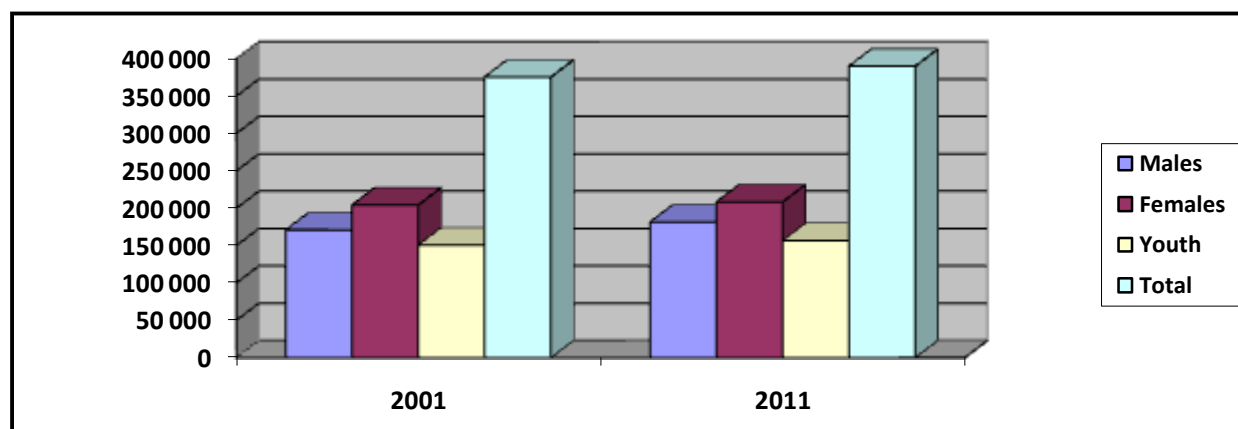


Table 8: GTM Population

(Source: Stats SA 2011 Census)

### 9.2 Population and households per ward

Voting District and Ward no	Population	Households
93303001: Ward 1	11 459	3 271
93303002: Ward 2	10 455	2 830
93303003: Ward 3	11 335	3 119
93303004: Ward 4	11 364	3 111
93303005: Ward 5	13 526	3 429
93303006: Ward 6	10 253	2 743
93303007: Ward 7	10 781	2 792
93303008: Ward 8	9 062	2 187
93303009: Ward 9	17 930	4 175
93303010: Ward 10	6 246	1 476
93303011: Ward 11	7 719	2 096
93303012: Ward 12	11 228	2 721
93303013: Ward 13	13 239	4 551
93303014: Ward 14	13 831	5 925
93303015: Ward 15	6 053	1 979
93303016: Ward 16	17 609	6 385
93303017: Ward 17	12 936	3 679
93303018: Ward 18	12 765	3 384
93303019: Ward 19	8 319	2 229
93303020: Ward 20	12 050	3 248
93303021: Ward 21	14 356	4 077

93303022: Ward 22	9 123	2 487
93303023: Ward 23	9 174	2 716
93303024: Ward 24	10 368	2 849
93303025: Ward 25	11 573	3 381
93303026: Ward 26	9 441	2 613
93303027: Ward 27	11 563	3 047
93303028: Ward 28	11 253	2 944
93303029: Ward 29	15 588	4 268
93303030: Ward 30	7 124	1 695
93303031: Ward 31	12 080	3 169
93303032: Ward 32	12 163	3 125
93303033: Ward 33	16 046	4 097
93303034: Ward 34	12 079	3 129
<b>TOTAL 34</b>	<b>TOTAL 390 095</b>	<b>TOTAL 108 926</b>

**Table 9:** Population and Households per ward GTM

**Source:** Stats SA (Census 2011)

### 9.3 Statistics per Languages GTM

The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

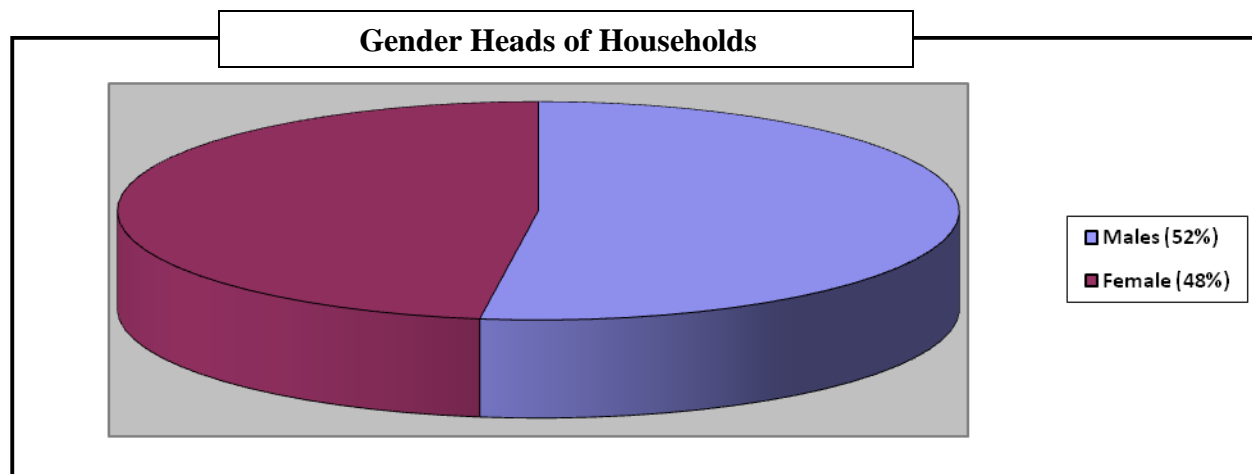
Language	Total no. of people
Afrikaans	10, 063
English	6, 129
IsiNdebele	946
IsiXhosa	384
IsiZulu	1, 713
Sepedi	179, 572
Sesotho	16, 815
Setswana	972
Sign Language	600
SiSwati	658
TshiVenda	1, 675
Xitsonga	159, 074
Other	9, 964
Not applicable	1, 529
<b>Grand Total</b>	<b>390, 092</b>

**Table 10:** Statistics per Languages GTM

**Source:** Stats SA (Census 2011)

### 9.4 Heads of Households

The graph below represents the gender heads of households within the municipality. According to the Statistics South Africa Census 2011, the municipality comprises of 108 926 households (Stats Census 2001, 89,831) This represents an increase of 19 092. Males constitute 56,884 of heads of households whereas female constitute 52 052. The above information shows a shift of gender heads of households to males from females.

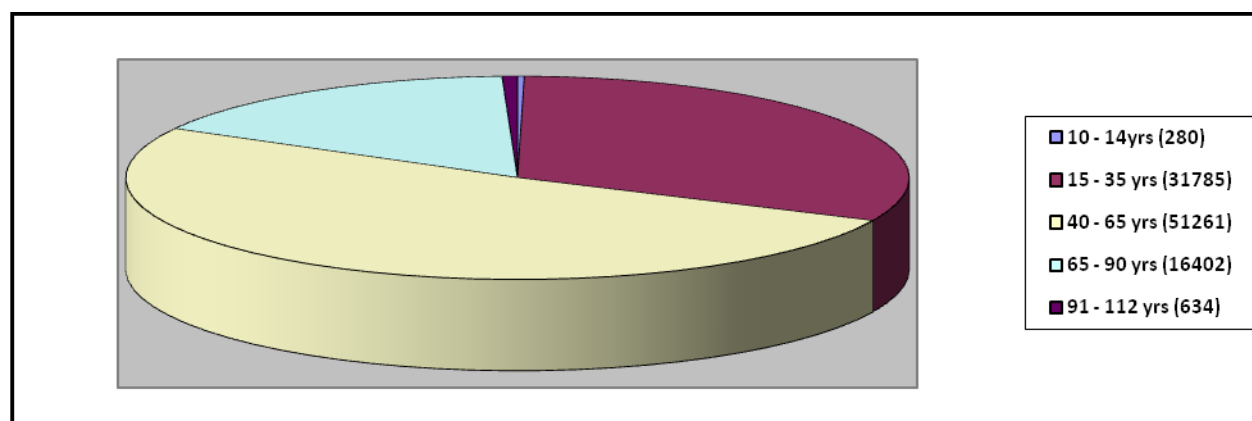


**Table Table 11:** GTM Gender Heads of Households

Source: Stats SA Census 2011

## 9.5 Age of Households Heads

Greater Tzaneen Municipality has a worrying trend of households headed by orphans (10 - 14 years) and older people (90 - 112 years). The graph below represents a statistical information of heads of households according to different ages brackets:

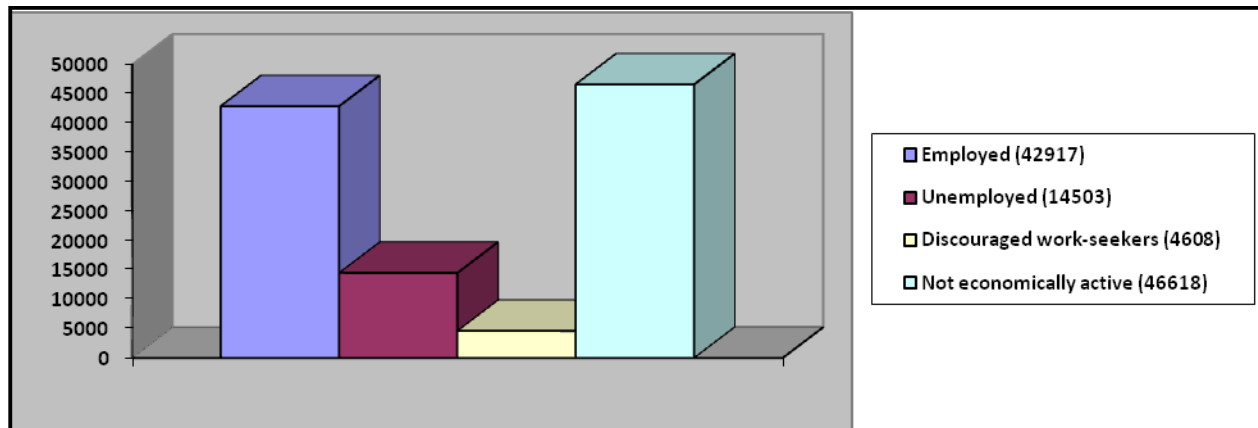


**Table Table 12:** GTM Age of Household Heads

Source: Stats SA Census 2011

## 9.6 Employment Status

The employment status within Greater Tzaneen Municipality according to the Stats SA Census 2011 shows a not impressive situation. We still have the majority of our people in our households comprising of the unemployed, discouraged work-seekers and those who are not economically active. Our LED strategy and other related programmes should begin to be geared towards decreasing these figures through the creation of decent work for our people.



**Table 13:** GTM Employment status

(Source: Stats SA Census 2011)

### 9.7 Individual Monthly Income levels

The figure below show that 160 256 individuals, who makes 41% of the total population in the municipality do not have any source of income. While the rest of the individuals do have sources of income, 45% of them earn an income below the minimum living levels, that is R 9,600 per annum or lower than R 1,600.00 as defined by Statistics South Africa. This then requires concerted and integrated efforts by the municipality to create decent work and sustainable livelihoods for the people. It is also worth nothing that only 0.2% of individuals earn above R50,000 per annum within our municipality.

Individual monthly income level	Total
No Income	160 254
R 1 - R 400	105 823
R 401 - R 800	15 004
R 801 – R 1, 600	56 634
R 1 601 – R 3 200	15 148
R 3 201 – R 6 400	8 057
R 6 401 – R 12 800	7 793
R 12 801 – R 25 600	5 779
R 25 601 - R 51 200	1 507
R 51 201 – R 102 400	367
R 102 401 – R 204 800	226
R 204 401 or more	190
Unspecified	11 785
Not applicable	1 529
Total	390 095

**Table 14:** GTM Income Levels

(Source: Stats SA 2011 Census)

### 9.8 Annual Household Income

Household Annual income level	Total Households
No Income	14 573
R 1 - R 4800	7 647
R 4801 - R 9 600	12 995
R 9 601 – R 19 600	27 206
R 19 601 – R 38 200	23 922
R 38 201 – R 76 400	9 614

Household Annual income level	Total Households
R 76 401 – R 153 800	5 474
R 153 801 – R 307 600	4 227
R 307 601 - R 614 400	2 285
R 614 001 – R 1 228 800	594
R 1 228 801 – R 2 457 600	200
R 2 457 601 or more	188
Unspecified	1
Not applicable	1 529
Total	108 926

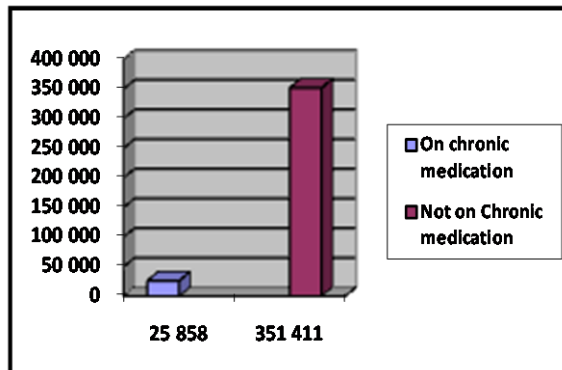
**Table 15:** GTM Household Annual Income

(Source: Stats SA 2011 Census)

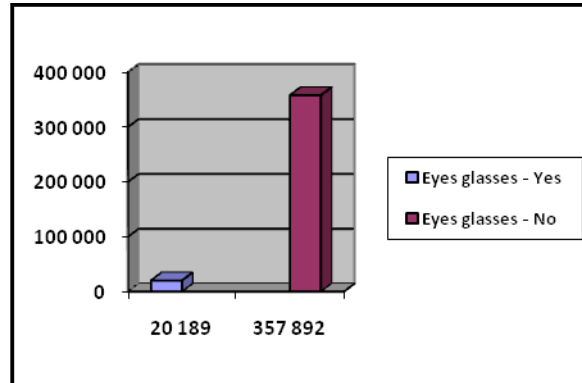
The figure above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our households who do not have any source of income. It is also worth nothing that only 0.5% of households earn above R1, 000, 000 per annum within our municipality.

## 9.9 Disability Prevalence

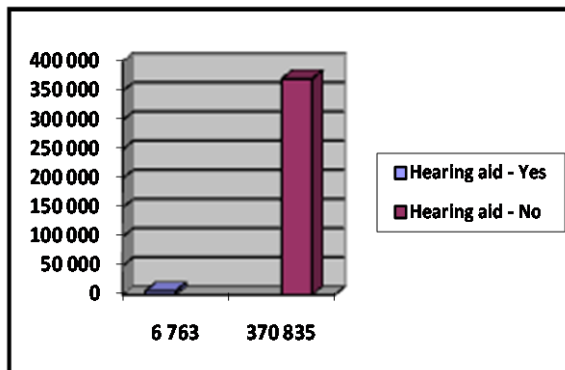
**(a) Persons: Chronic medication**



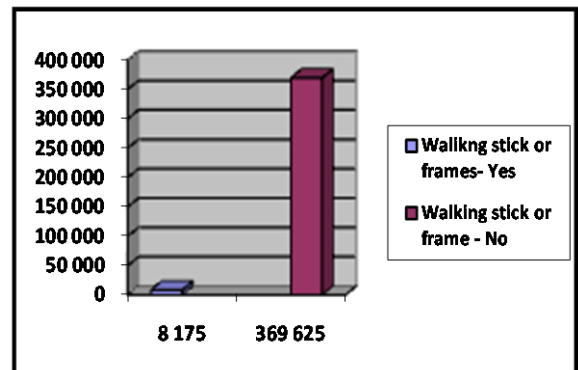
**(b) Persons: Eye glasses**



**(c) Persons: Hearing aid**

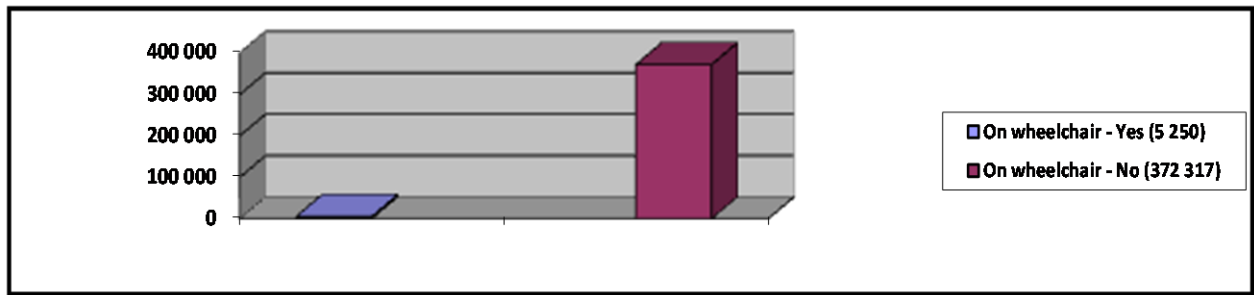


**(d) Persons: Walking stick or frame**

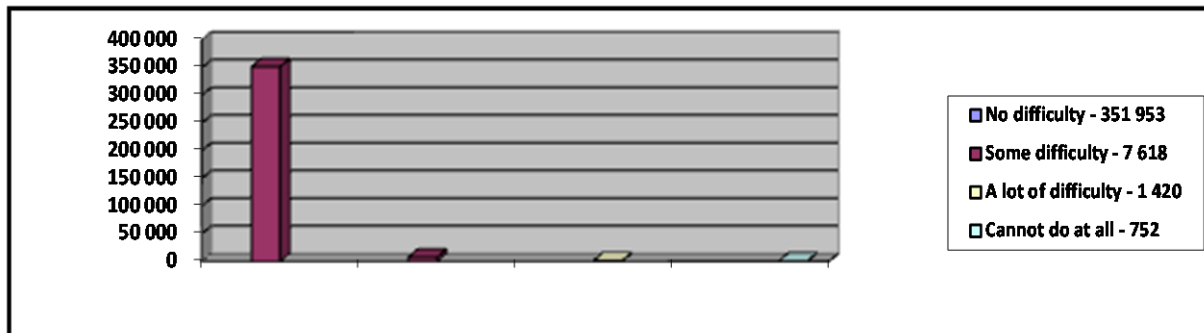


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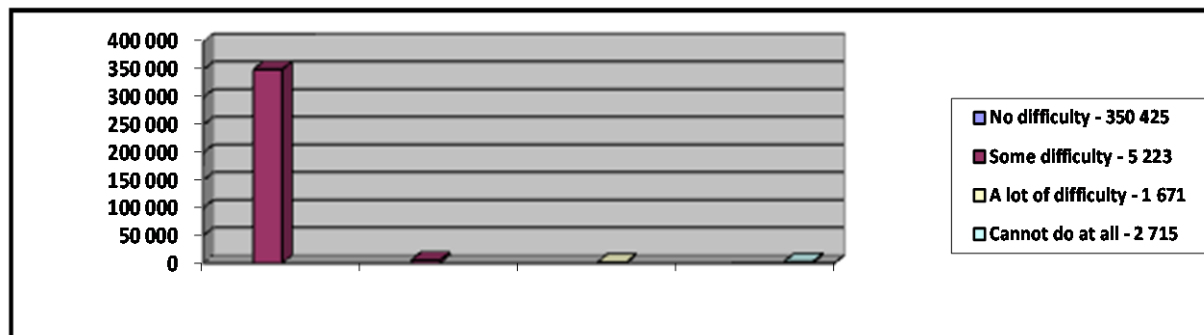
(e) Persons: On wheelchair



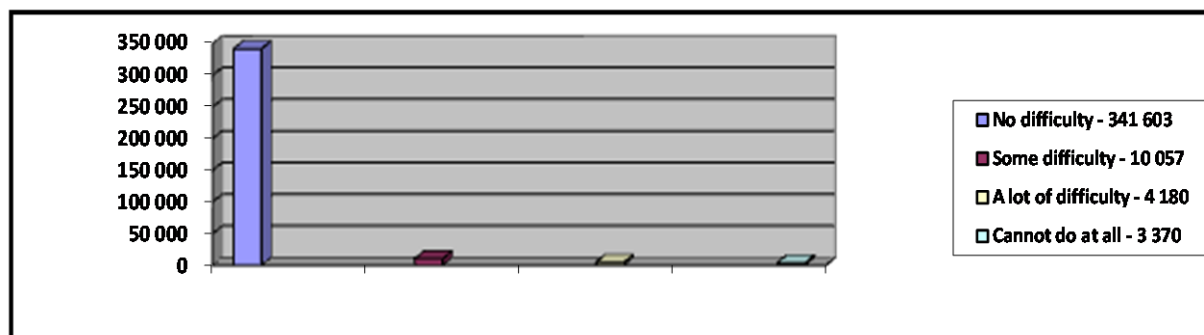
(f) Persons: Hearing



(g) Persons: Communication



(h) Persons: Concentrating

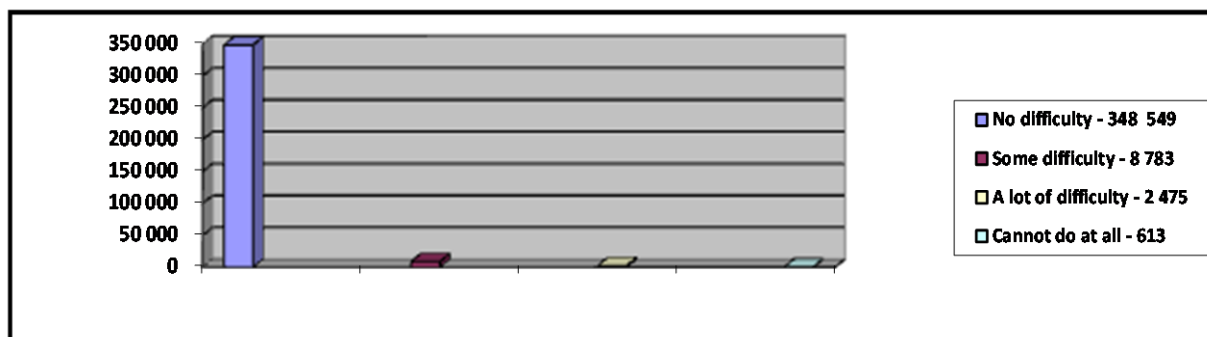


^^

**(i) Persons: Seeing**



**(j) Persons: Walking or climbing stairs**



**Table 14:** GTM Disability Prevalence

(Source: Stats SA 2011 Census)

The above graph illustrates the local disability prevalence within the municipality. People with disabilities have often been overlooked during planning processes of government at all levels. These graphs clearly demonstrates the fact that we have people with various disabilities with the municipality. This then requires the municipality to put a special focus to mainstream this section of the community in all planning and budgeting processes.

### 9.10 Highest Educational Level

This results below illustrates a decline of education after Grade 12/Std 10 within the municipality. Access to higher education remains a challenge not only locally, but nationally as well. The large number of people with no schooling must be a course for concern within the municipality.

Therefore our planning must seek to address and respond to these realities through interaction with the local Further Education and Training institutions within and without the municipality and the department of education.

Highest Educational Level	Figure
Grade 0	13 038
Grade 1/Sub A	11 383
Grade 2/Sub B	11 374
Grade 3/Std 1/ABET 1 Khari Gude	12 685
Grade 4/Std 2	13 949
Grade 5/Std 3/ABET 2	14 628
Grade 6/Std 4	14 705

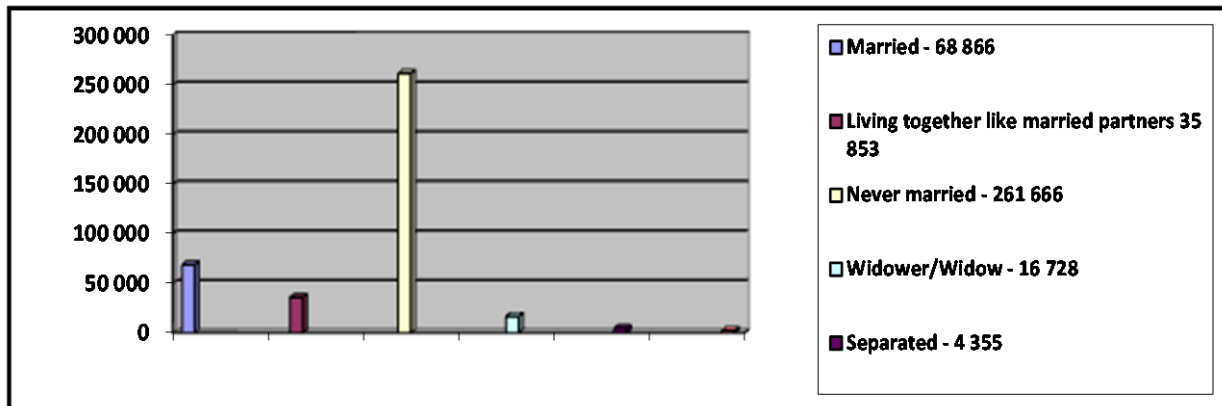


Highest Educational Level	Figure
Grade 7/Std 5/ABET 3	18 885
Grade 8/Std 6/Form 1	24 818
Grade 9/Std 7/Form 2/ABET 4	24 518
Grade 10/Std 8/Form 3	31 688
Grade 11/Std 9/Form 4	31 847
Grade 12/Std 10/Form 5	51 433
NTC I /N1 /NIC /V Level 2	540
NTCII /N2 /NIC /V Level 3	472
NTC III /N3 /NIC /V Level 4	450
N4 /NTC 4	325
N5 /NTC5	231
N6 /NTC 6	544
Certificate with less than Grade 12/Std 10	367
Diploma with less than Grade 12 /Std 10	380
Certificate with Grade 12/ Std 10	3 450
Diploma with Grade 12/Std 10	4 322
Higher Diploma	3 841
Post Higher Diploma Masters/Doctoral Diploma	628
Bachelors Degree	2 638
Bachelors Degree and Post graduate Diploma	948
Honours Degree	1 375
Higher Degree Masters/Phd	673
No schooling	44 075

**Table 16:** GTM Highest Educational Level

(Source: Stats SA Census 2011)

### 9.11 Marital Status

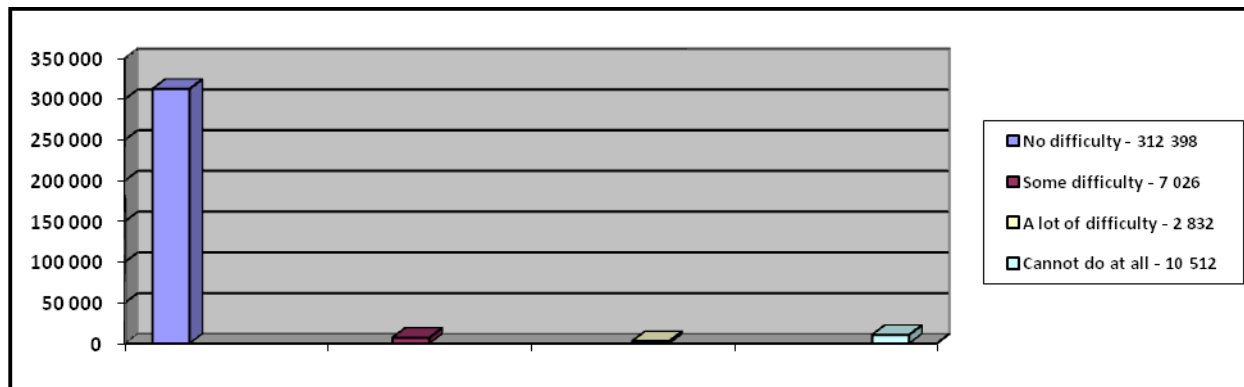


**Table 17:** GTM Marital Status info

(Source: Stats SA Census 2011)

The graph above shows a worrying trend of people living together like married partners and those who never married.

## 9.12 Persons - Self Care



**Table 18:** GTM Self Care info

(Source: Stats SA Census 2011)

The graph above shows a worrying trend of people who need

## 9.13 Spatial Planning, Land Development and Land use management in a context of HIV and AIDS

- The spread of HIV and the impact of AIDS are affected by the manner in which land and space, as platforms for human activity, are structured and developed. Conversely, the wide ranging social, economic and demographic transformation that arises from HIV and AIDS affects the use and development of land.
- Responding to this inter-relationship between HIV and AIDS on one hand, and spatial planning and land use management on the other, is imperative for our municipality.
- Poor housing and settlement conditions have been correlated with high HIV prevalence.
- Spatial planning at the municipal-scale helps determine the location of new settlements and the identification of informal settlements for regularisation and upgrading and hence accessibility to some of the services and opportunities HIV-positive and HIV-negative persons have at their disposal to fend-off the spread and impacts of HIV and AIDS

## 9.14 Gender approach on Municipal Spatial Planning

- In spatial planning, gender mainstreaming means, to sustainably and enduringly integrate gender-differentiating perspectives in all planning and procedures as well as in planning-processes and in decision-structures of the planning administration
- When it comes to professionals and technical staff dealing with spatial and urban planning issues the answer usually is: "we plan for people"
- This is intended to mean that spatial planning is gender-neutral. However, in reality this only reflects the fact, that current planning doesn't distinguish between the different needs of women and men and - often - neglects the specific needs of women.
- Land use planning is of particular importance, as the distances between various services will often have a greater impact on women than men. For example, the distance to markets, health centres and schools can create an additional burden on women as the main caregivers for children, the elderly and the sick.

### **9.15 Disability mainstreaming on Spatial Planning**

- Disabled people experience many forms of marginalisation, including barriers to the labour market, lack of access to social and cultural resources lack of physical access to buildings, transport and so on.
- The municipality has the main responsibility to consider the differences between citizens and to design services and structures so that they can be used by everyone. They have to enhance opportunities for the disadvantaged by regulating the provision of accessible spaces
- Evidence suggests that the physical construction of rural and urban space -including both macro land use patterns and the internal design of buildings- often (re)produces distinctive spatialities of exclusion for people with a range of physical and/or mental impairments, and it serves to reinforce their 'incomplete citizenship'

## KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

### 10 SPATIAL ANALYSIS

#### 10.1 LEGISLATIVE FRAMEWORK

The following acts/legislations regulate all matters relating to spatial development in our country:

Legislation	Summary/Scope of Legislation
Physical Planning Act no 125 of 1991	To promote the orderly physical development of the Republic, and for that purpose to provide for the division of the Republic into regions, for the preparation of national development plans, regional development plans, regional structure plans and urban structure plans by the various authorities responsible for physical planning
White Paper on Spatial Planning and Land Use Management	To regulate the administration of land, the transfer of land, the ownership of land and the cadastral boundaries of land.
Formal Townships Development Act no 113 of 1991	To provide for shortened procedures for the designation, provision and development of land, and the establishment of townships, for less formal forms of residential settlement; to regulate the use of land by tribal communities for communal forms of residential settlement

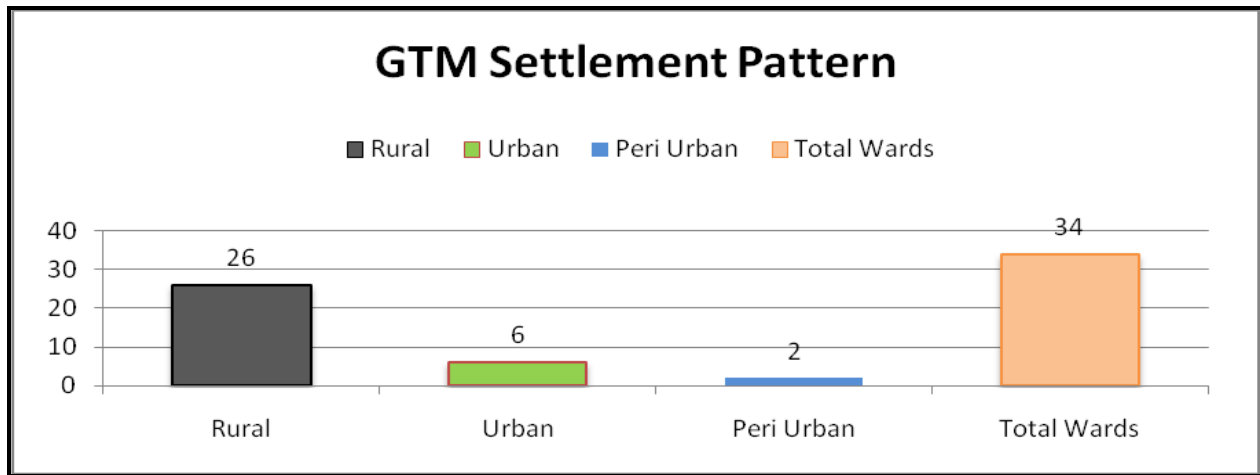
***N.B However it must be noted that National Government , through the Department of Rural Development is in the process of finalizing the Bill called Spatial Planning and Land Use Management Bill,2011. The purpose of the legislation is provide for uniform spatial planning and land use systems throughout the RSA Therefore the above mentioned pieces of legislations will repealed overtime.***

#### 10.2. Purpose of Spatial Analysis

The purpose of the spatial analysis is to ensure that the municipality's spatial strategies and land-use management decisions are based on a general awareness of:

- Spatial constraints, problems, opportunities, trends and patterns;
- The necessity for spatial restructuring;
- The need for land reform; and
- the spatial dimension of development issues.

### 10.3 SETTLEMENT PATTERN



**Table 7:** GTM Settlement Pattern

(Source: GTM Spatial Development Framework)

### 10.4 Greater Tzaneen Spatial Challenges

The municipality is faced with several spatial challenges that are not necessarily unique to Greater Tzaneen but a common phenomenon in most towns and cities in South Africa due to the apartheid policy of planning which advocated for separate development.

#### 10.4.1 Land Claims

Our municipality has quite a number of parcels of land under claims by different communities. The issues of land claims impact negatively to our spatial planning in our municipality as there can not be any form of development on land under claims

#### 10.4.2 Dispensed settlements

- The population densities of settlements illustrate the scale of displacement of settlements from each other as well as the location of nodal points.
- Approximately 125 settlements varying in size are scattered throughout the GTM municipal area (see Map 3). This spatial pattern was mostly determined by political rather than economic processes and forces.
- Almost all these settlements have no or a very small economic base and function as dormitory settlements.
- Many of the residents are therefore also dependant on subsistence agriculture and/or from money, which is sent home from family members working as migrants elsewhere in primarily the metropolitan areas (Gauteng Province).
- Economic and political processes and forces are undoubtedly the two most important development determinants for spatial development in the GTM Municipality area. These two processes and forces, which shaped the existing spatial pattern, will most definitely also be the most important influencing factors to guide spatial development in the future.

### 10.4.3 Land ownership

- The higher percentage of commercially viable land is in hand of private sector and is located in close proximity to urban centre's.
- Approximately 66% of the total land area is privately owned while 33% of the total land area is owned by the state mainly in Traditional Authority areas. A negligible extent is municipal commonage. Map 6 indicates land owned by the state versus land owned privately.

### 10.4.4 Land restitution and redistribution

- Land restitution and land redistribution are all part of the Government's policy on land reform. Land restitution is a programme to restore land to people who were dispossessed since 1913. It is a precious resource that forms the basis of a nation's wealth, security, pride and history. It is a major resource on which all spatial development proposals are based.
- Land and its ownership and use play an enormous role in shaping the political, economic and social processes. The importance of land claims and land redistribution in the compilation of a spatial plan for the Greater Tzaneen Municipality cannot be over-emphasized.

### 10.4.5 Illegal settlements and occupation of land

The following are illegal occupation of land within our municipality:

- a) Talana Hostel there's lot of illegal shacks behind each house, the Municipality has appointed Talana Attornyes to evict those illegal occupants
- b) Illegal car washes along Mariven Road, Land & Human Settlement Division issue notices to illegal business, we also inform the Engineering Dept to cut off water supply to the illegal business.
- c) Lenyenye Taxi Rank, there's illegal structure and car washes, we have issue letters of illegal occupation to the owners but they do not adhere to the notices.
- d) Illegal activities along Lydenburg road (Tilly Ramphala) who is doing brickyard just before entrance to Lenyenye from Town, we served him with letter of illegal occupation, these includes all people who were given by Bakgaga to occupy the portion opposite to Lenyenye entrance, including Lenyenye entrance however Chief Mhlava has appointed Steven Van Rensburg Attornyes to evict the occupants, this include the illegal structure after Lenyenye bridge, fortunately some of them has been vacated voluntarily.

### 10.4.6 Engineering Infrastructure Constraints

- Inadequate and fragile infrastructure is a challenge within the municipality
- The challenge is compounded because we have to deal with inherited shortcomings of existing infrastructure regarding age, access, and an unprecedented demand for new infrastructure driven by rapid urbanization

### 10.4.7 Incoherent Public Transportation (lack of Transport plan)

- There is generally only one mode of public transport (buses and taxis)
- The other challenge is that not all areas are serviced by this mode of transport

- Other areas within the municipality also experience transportation through bakkies (Vans) which is risky and unreliable.

#### **10.4.8 Environmental Constraints**

- There are areas within the municipality where there is a serious environmental constraints such as mountainous areas etc.

### **10.5 Spatial Opportunities**

The following are spatial opportunities existing within the municipality:

#### **10.5.1 Capital Investment Framework**

The compilation of a capital investment framework for the implementation of the Spatial Development Framework is comprised of the following cost components:

- Purchase of Land
- Geotechnical Survey
- Environmental Impact Assessment
- Township Establishment
- Land Survey
- Legal Work

The capital investment framework could be extended to include the provision of infrastructural services. The costs to this component are extremely variable as proximity and capacity of bulk services and the level of services impact on the end cost per unit.

#### **10.5.2 Land vacancy**

- The municipality has a lot of vacant land that could be used for development

#### **10.5.3 Migration**

- The municipality has been experiencing migration pattern which is a good sign in terms of availability of labour

#### **10.5.4 Planned Bulk Infrastructure**

- There is an ongoing planned bulk infrastructures such as the Nkowankowa township development, Tzaneen dam development, the Letaba river development etc

#### **10.5.5 Private sector investments**

- The private sector has been responding well by investing within our area through the development of shopping malls in town and rural areas

### 10.5.6 Provision of planned integrated human settlements

- The municipality is spearheading the provision of planned integrated human settlements such as Adams farm etc

### 10.5.7 Basic planning of arterial and provincial roads

- Both the national and provincial departments of roads and transport are busy with improvement of strategic roads within our municipality

## 10.6 Hierarchy of Settlement

The proposed settlement hierarchy is as follows:

First order Settlements (Growth Points) – which are further divided into three categories, viz.:

- Provincial growth point (PGP);
- District growth point (DGP); and
- Municipal growth point (MGP).
- Second Order Settlements (Population Concentration Points)
- Third Order Settlements (Local Service Points)
- Fourth Order Settlements (Village Service Areas)
- Fifth order Settlements (Remaining Service Areas)

Development Area		Designation	Affected Towns & Villages	Function	Development Focus
1st Order Growth Points: High Potential for development. Have sizeable economic Sector providing jobs. Has regional function and large number of social and institutional facilities. High population	1	Izaneen (Provincial Growth Point)	Izaneen	Residential, business, industries, institutional	To sustain the area as primary development area through receiving first priority for provision and encouragement of residential, formal business, industrial, infrastructural, social and economic development. Acquisition of land and township establishment to timeously provide for serviced sites. Transfer of Portion 292 and 293, Pusela 555-LT from Dept of Public Works priority to provide for social housing and to prevent the illegal occupation of vacant land, especially river beds. Adams farm (Tzaneen Ext 78) as integrated human settlement development. First priority for tourism development (Tzaneen Dam, Tourist Information Centre. Construction of Provincial by-pass road to receive priority.
	2	Nkowankowa Lenyenye (District Growth Point)	Nkowankowa, Dan, Mokgolobotho, Mohlaba Headkraal, Petanenge, Lenyenye, Sasekani, Mohlaba, Moime	Residential, business, industries, institutional	To become the primary development area which attracts people from the region or beyond, through the creation of a conducive environment for usiness, industrial and institutional development. Unlocking the development potential of the towns to attract investors and retain spending. Acquisition of land and township establishment to timeously provide for serviced sites. Prevention of illegal settlement. First priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development. Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development.  First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority.



Development Area		Designation	Affected Towns & Villages	Function	Development Focus
	3	Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op, Matselapata, Shiluvane.	Residential, business, industries, institutional	Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawker facilities. First priority for development of Maake Shopping Centre. First priority for provision of a cemetery. Community Prevention of indiscriminate settlement. Community and village tourism development.
	4	Moleketla / Mandlakazi (Municipal Growth Point)	Moleketla, Mopye, Motupa, Jokong, Thako, Moruji, Sethone, Relela, Bokuta, Fobeni, Lerejene, Thapane, Mapitlula, Marinoni, Kobjana, Mandlakazi, Mbekwana, Nwamitwa, Fofosa, Lwandlamuni, Babanana, Rwanda	Residential, business, industries, institutional	Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawker facilities. First priority for development of Nwamitwa Shopping Centre. Prevention of indiscriminate settlement. Community and village tourism development
	4	Letsitele (Municipal Growth Point)	Letsitele, Mariveni, Makotlo, Khwitini	Residential, business, industries, institutional	Third priority for residential, infrastructural, social, and economic development. First priority Tourism development.

**Table 5:** Proposed Settlement Cluster for the GTM area.

## 10.7 Strategically located Land

- All the vacant land on the periphery of **Tzaneen, Nkowankowa** nodes of which most of them have already been seeded to the municipality
- Opportunities exists in **Nkowankowa** and **Tzaneen** factory sites
- The Valoyi Tribal Authority vacant land for shopping mall

## 10.8 LUMS Status Quo

- Currently LUMS is not operational in the municipality pending the passing of the relevant bill nationally

### 10.8.1 Challenges

Currently there is no system to regulate land use management in the municipal.

## KEY PERFORMANCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

### 11. WATER AND SANITATION

#### 11.1 Legislative Framework

The following acts/legislations regulate all matters relating to water and sanitation in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 27 (1) (b)	Everyone has the right to sufficient food and water;
Water Services Act 108 of 1997	To provide for the rights of access to basic water supply and basic sanitation; To provide for the setting of national standards and of norms and standards for tariffs; To provide for water services development plans; To provide a regulatory framework for water services institutions and water services intermediaries; To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties; To provide for the monitoring of water services and intervention by the Minister or by the relevant Province; To provide for financial assistance to water services institutions;
National Water Act 36 Of 1998	To provide for fundamental reform of the law relating to water resources; to repeal certain laws
SANS 241:2011	Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants.
Water and Wastewater by-laws	Provides for regulation of water and wastewater use as well as its relevant management requirements.
ISO 17025:2005	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory.

#### 11.2 Water Service Authority

- Mopani District Municipality MDM has been assigned as Water Services Authority.

#### 11.3 Water Service Provider

- A Water service provider agreement had been entered into by GTM and MDM in June 2011 whereby according to the agreement, the Water Services will be provided by Greater Tzaneen Municipality on its entire area.

#### 11.4 Increase on Water quota

Our application for an increase in water allocation by DWA is still hanging as their latest report was that both Tzaneen and Ebenezer Dams are over allocated. Options given are:

- Introduction of Water Demand Management Systems

- Raising of Tzaneen Dam level which will increase water availability
- Revisiting of other unused water allocated to farmers and negotiates with them for transfer.

DWA is manning the “Groot Letaba River Water Development Project” which includes construction of Nwamitwa Dam and rising of Tzaneen Dam level by three meters (3m) with the aim of increasing the yield of the dam. However it must be emphasized that GTM must implement Water Demand Management System which will ensure that the available allocated water is used sparingly.

### **11.5 Water Services Supply constraints**

Water supply challenges is being experienced in the entire municipality especially where boreholes are dysfunctional due to lack of regular maintenance, theft of electrical cables while others being that they never operated from the time of construction. Some water schemes initially designed to cater certain number of households are unable to supply due to increase in demand while those schemes were not upgraded.

Water tankers are being used to supply the villages without water and this exercise is exerting extreme stress on financial situation of the municipality. Our current budget cannot cater for those areas and these results in overspending or compromise other responsibilities to cater for these community needs.

### **11.6 Blue Drop Water System Award**

The Greater Tzaneen Municipality has retained its Blue Drop (Drinking Water Quality) status for the third year running. The award which was handed over by Minister of Water Affairs, Edna Molewa at the Cape Town International Convention Center (ICC) on the 30<sup>th</sup> of June 2012 is for the Tzaneen and Letsitele Systems. GTM is one of the two local municipalities to be certified blue drop in Limpopo and one of the 98 countrywide.

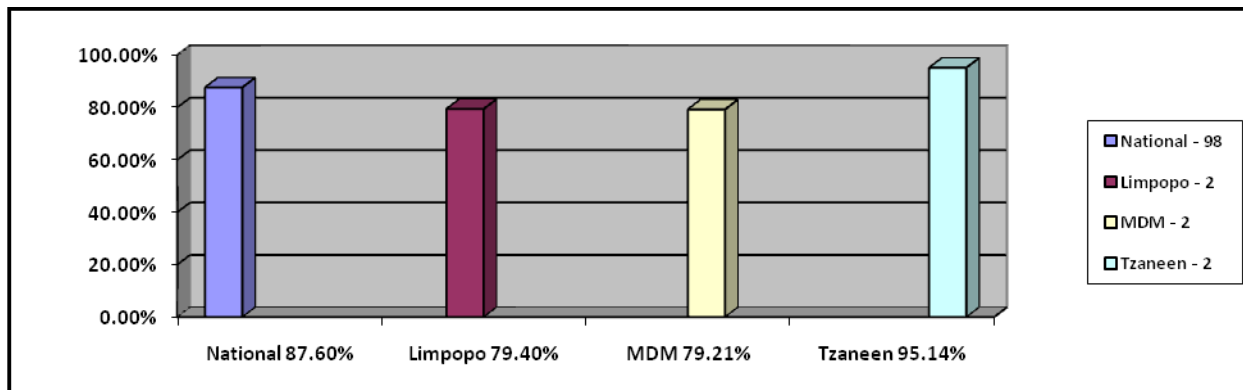
The systems (starting from abstraction to the tap) which produce a combine 25 mega million litres had to meet the following requirements.

1. Water Safety Plan Process and Incident Report Management
2. Process Control, Maintenance and Management Skill
3. Drinking Water Quality Monitoring Programme
4. Drinking Water Sample Analysis Credibility
5. Submission of Drinking Water Quality Results
6. Drinking Quality Compliance
7. Publication of Drinking Water Quality Management Performance
8. Drinking Water Asset Management

The award is an indication of GTM's high level of professionalism, performance and compliance.

The award will also boost GTM's tourism prospects and investment. The Blue Drop status is recognised globally and has a potential to allay tourists fears of contacting disease. High Water quality is also essential for the production of food and beverages, hence ensuring GTM's commitment to ensuring a quality of human life.

## 2011 Blue Drop Certification Assessment



**Table 19:** GTM Blue Drop Certification

Performance Area	Tzaneen 2011	Tzaneen 2012	Letsitele 2011	Letsitele 2012
Water Safety Plan	95	90	95	89
Process Control & Maintenance competency	100	100	100	100
DWQ compliance	94	100	94	100
Management Accountability	93	84	93	84
Data Submission to DWA	100	88	100	88
<b>Bonus Score</b>		<b>2.09</b>		<b>2.13</b>
<b>Penalties</b>		<b>0</b>		<b>0</b>
<b>Blue Drop Score + trend</b>	<b>95.08</b>	<b>95.14</b>	<b>95.05</b>	<b>95.02</b>

### 11.7 Water reticulation in Rural Areas

- Maribe-thema village at ward 14 has an estimated household of 400. Eight streets were reticulated and the totals of 19 taps at 200m RDP standard were installed. Our application and allocation from Lepelle Northern Water was 1860 m<sup>3</sup> per month. Currently the water usage in that village is at an average of 5600m<sup>3</sup> per month. The plan to do cost recovery by installing household water meter is in the process.
- Water and Sewer network were installed to supply 3200 households at Dan village (2000) and Adam's farm Tzaneen x 70 and 78 (1200) . This projects were funded by Cooperative Governance Human Settlement and Traditional Affairs (COGHSTA) 2011/2012 year. The projects are at their completion stage. Our intention as municipality is to install water meter to every house and start with cost recovery

### 11.8 Water sources and quality and Water services Infrastructure

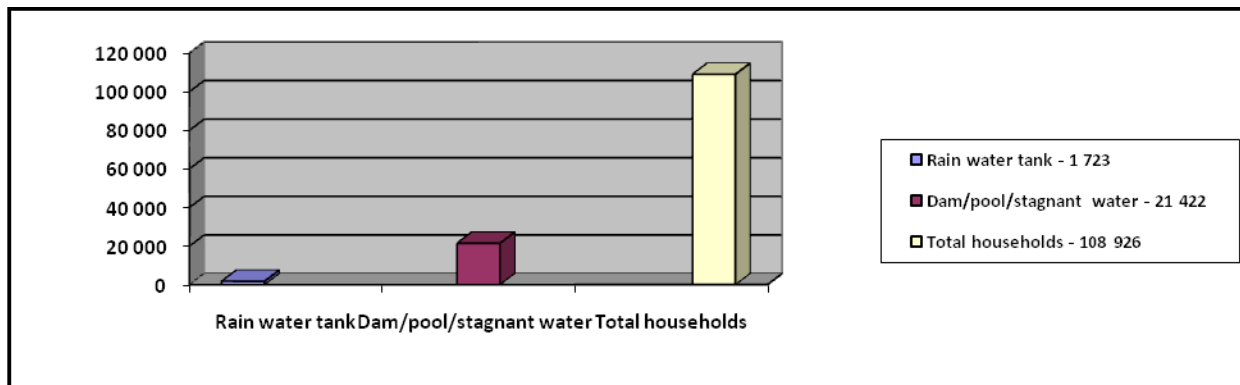
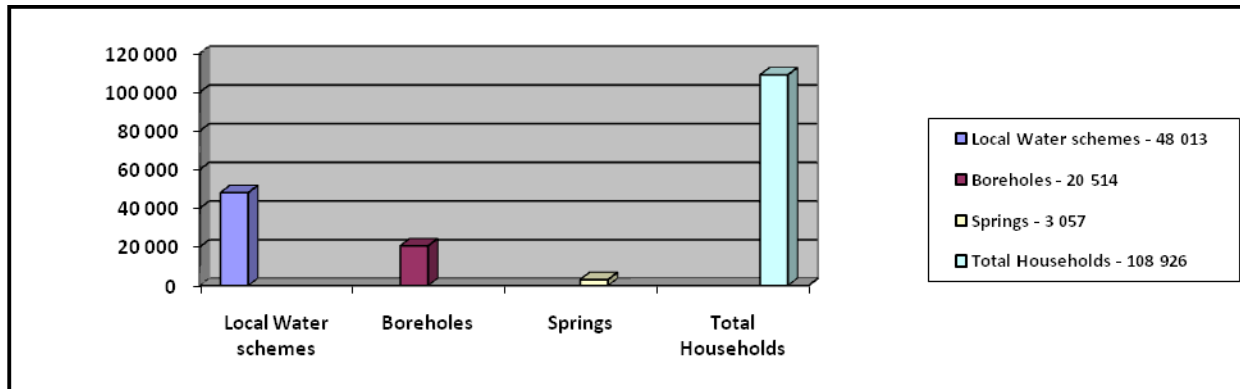
Greater Tzaneen Municipality is supplied through these systems:

No	Area Served	Plant/Water Source	Capacity	Managed by	Quality
1	Letsitele	Letsitele WW	1.4 Ml/day	GTM	Class 1
2	Lenyenye	Thabina WW	12 Ml/day	MDM	To be confirmed
3	Tzaneen	Georges Valley WW Tzaneen D WW	9.0 Ml/day 6.5 Ml/day	GTM GTM	Class 1 Class 1
4	Nkowankowa	Ritavi WW	24 Ml/day	Lepelle N Water	Class 1
5	Haenerstburg	Ebernezer WW	50 Ml/day	Lepelle N Water	Class 1

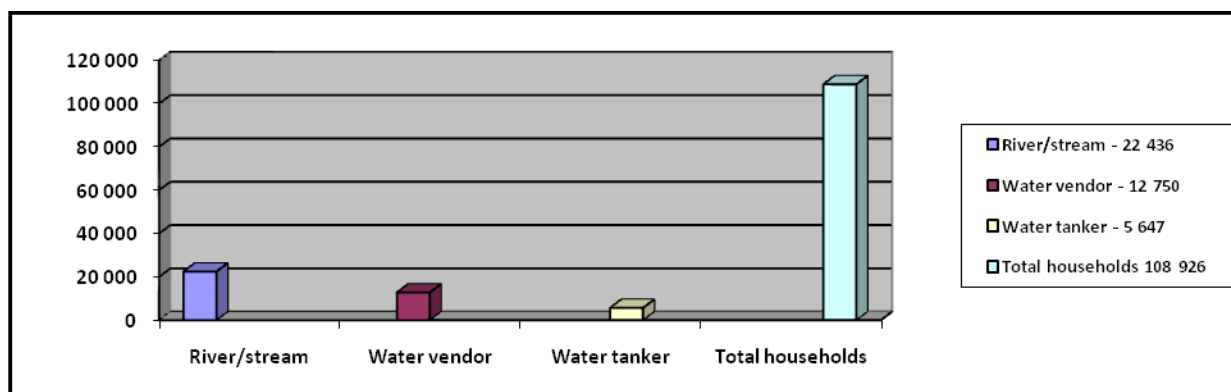
No	Area Served	Plant/Water Source	Capacity	Managed by	Quality
6	Bolobedu	Thapane WW	4.5 Ml/day	MDM	To be confirmed
7	N'wa Mitwa	Nkambako WW	12 Ml/day	MDM	To be confirmed
8	Ward 1	Modjadji WW	12 Ml/day	Lepelle N water	Class 1
9	Politsi	Politsi WW	5.5 Ml/day	Lepelle N water	Class 1
10	Tours	Tours WW	4.5 Ml/day	MDM	To be confirmed
11	Rural Segments	Boreholes ( 280 plus)	Variation	MDM and GTM	To be confirmed

**Table 20:** GTM Water sources and quality and Water services Infrastructure

### 11.9 Household Access to Water



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**Table 21:** GTM Household Access to water

(Source: Stats SA Census 2011)

### 11.10 Proposed water projects for the future budgeting

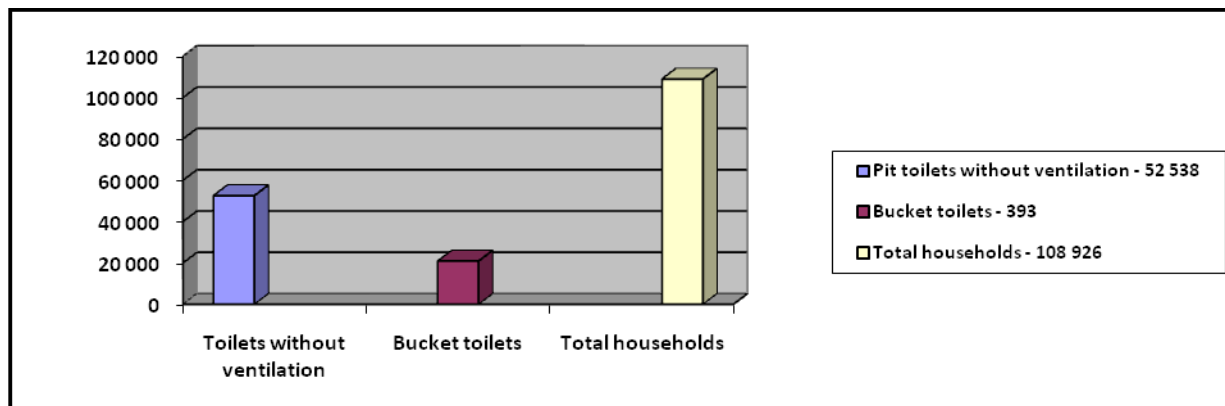
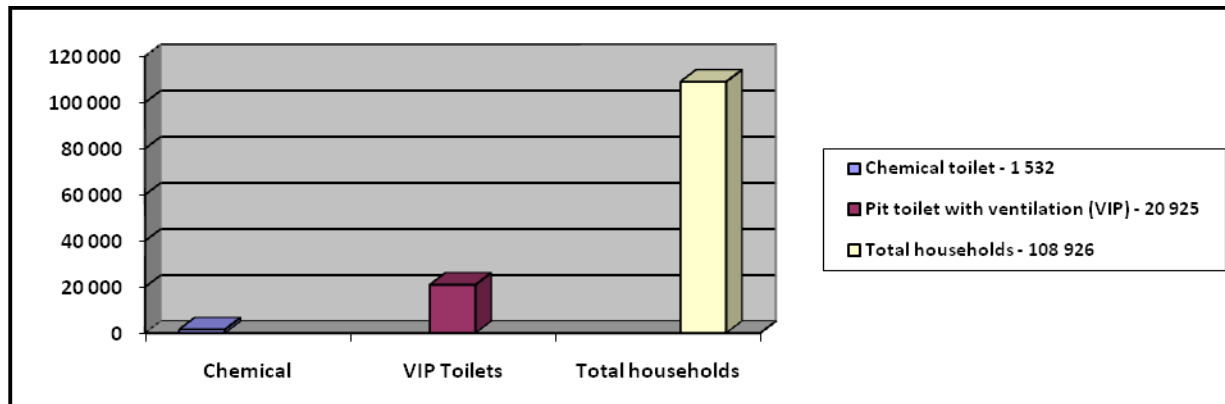
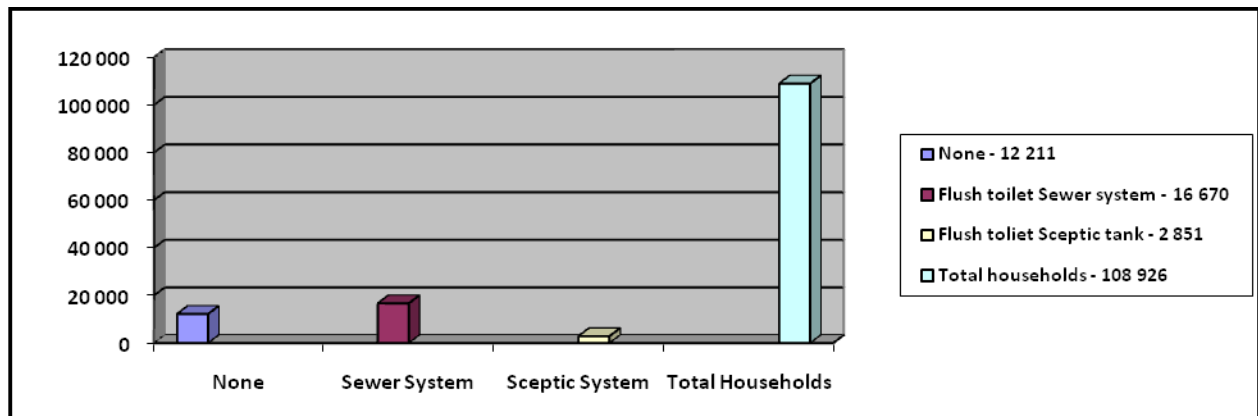
No	Project Name	Implementing Dept/Agent	Budget 2013/2014	Source of funding	Project Location	Ward
01	Upgrading of Tzaneen Dam Water works from 6.0 MI/day to 9.0 MI/day	GTM / MDM	R 9 000 000	MDM	Tzaneen Town	14 and 15
02	Restoration of Tzaneen Dam Water works retaining wall (River bank at the plant boundary)	GTM / MDM	R 4 000 000	MDM	Tzaneen Town	14 and 15
03	Construction of 5.0 MI capacity reservoir	GTM / MDM	R 5 000 000	MDM	Tzaneen Town	14 and 15
04	Construction of raw water pipeline 500 mm diameter from Georges Valley to Water works	GTM / MDM	R 13 000 000	MDM	Tzaneen Town	14 and 15
05	Upgrading of Nkowankowa Water works from 24 MI/day to 30.0 MI/day	GTM / MDM	R 18 000 000	MDM	Nkowankowa Water works	18,19,20,21, 22,23,24
06	Upgrading of Nkowankowa Water works transformer and its switch gears from 1.0 MVA to 1.5 MVA	GTM / MDM		MDM	Nkowankowa Water works	18,19,20,21, 22,23,24
07	Refurbishment of Storage dam in Nkowankowa Water works. (the liner is damaged and the dam cannot be used)	GTM / MDM	R 1 500 000	MDM	Nkowankowa Water works	18,19,20,21, 22,23,24
08	Refurbishment of Raw water pumps and the pipeline to abstract sufficient for treatment	GTM / MDM	R 3 000 000	MDM	Nkowankowa Water works	18,19,20,21, 22,23,24
09	Upgrading of Thabina Water works from 12.0 MI/day to 18.0 MI/day	GTM / MDM	R 18 000 000	MDM	Thabina Water works	30,31, 32,33,34
10	Upgrading of Nkowankowa Water works from 24 MI/day to 30.0 MI/day	GTM / MDM	R 18 000 000	MDM	Nkowankowa Water works	18,19,20,21, 22,23,24
11	Removal of old liner for reservoir in Dan and replace it with the new	GTM / MDM	R 750 000	MDM	Dan Reservoirs	18,19,20,21,

No	Project Name	Implementing Dept/Agent	Budget 2013/2014	Source of funding	Project Location	Ward
	liner (the old one is tearing and cause blockages in valves)					22,23,24
12	Installation of Water distribution network with water meters in Mariveni village (for cost recovery)	GTM / MDM	R 8 000 000	MDM	Mariveni Village	Ward 23
13	Installation of Water distribution network with water meters in Thapane Village (for cost recovery)	GTM / MDM	R 8 000 000	MDM	Thapane and Fobeni Villages	Ward 10
14	Installation of Water distribution network with water meters in Nkambako village (for cost recovery)	GTM / MDM	R 9 000 000	MDM	Nkambako ka Risaba	5
15	Installation of Water distribution network with water meters in Mohlabane cross and Sasekani village (for cost recovery)	GTM / MDM	R 9 000 000	MDM	Mohlabane and Sasekani Villages	18
16	Installation of standby generators In Tzaneen Dam Water works	GTM / MDM	R 600 000	MDM	Tzaneen Town	14,15
17	Installation of standby generators In Georges Valley water works	GTM / MDM	R 600 000	MDM	Tzaneen Town	14,15
18	Installation of standby generators In Letsitele water works	GTM / MDM	R 600 000	MDM	Letsitele	23
19	Installation of standby generators In Nkowankowa sewage works	GTM / MDM	R 600 000	MDM	Nkowankowa	19
20	Installation of standby generators In Tzaneen Sewage works	GTM / MDM	R 600 000	MDM	Tzaneen Town	14,15
21	Installation of standby generators In Thabana Water works	GTM / MDM	R 600 000	MDM	Thabana Water Works	32
22	Installation of standby generators In Tours Water works	GTM /MDM	R 600 000	MDM	Tours Water works	29
23	Installation of 0.5 Ml/day package plant in Lephebane Village	GTM /MDM	R 800 000	MDM	Lephebane	16
24	Installation of bulks water infrastructure at Adams Farm, extension 70 and 78 in Tzaneen	GTM/MDM	R 72 000 000	MDM	Tzaneen	14 and 15

### 11.11 Water Challenges

1. Ageing and lack of maintenance on water and wastewater works and boreholes.
2. Lack of water reticulation in villages
3. Vandalism and illegal water connections by communities, leaving huge water loss in the system
4. Lack of cost recovery plans in rural areas especially when water supply is consistent and reliable.
5. Lack of Water Master Plan.
6. Lack of Water Demand Management System.
7. Insufficient electricity for completed water projects

## 11.12 Household Access to Sanitation



**Table 22:** GTM Household Access to Sanitation

(Source: Stats SA Census 2011)

## 11.13 Sanitation Challenges

1. Huge backlog against small allocation making it difficult to reduce or close the backlog.
2. Increase on number of household which also need the services in areas where there are no services.



3. Wastewater works not big enough to cater for rapid increase of households who need to be connected. (Funds needed for upgrading of treatment works)
4. Huge sanitation backlog caused by construction of many RDP houses without VIP's or sanitation.

#### **11.14 Capability of GTM to ensure access by household to sanitation by 2014**

Allocation of VIP for sanitation is the function of MDM. GTM's function is to monitor the sanitation projects. The function as mentioned had been carried out successfully by GTM.

#### **11.15 HIV/AIDS mainstreaming on Water and Sanitation**

The following are challenges to be addressed in order to mainstream HIV/AIDS in relation to water and sanitation in our municipality:

- People affected by HIV/AIDS are often marginalized by society and face extraordinary difficulties in accessing safe water and sanitation, while both is vital to their health.
- Diseases related to poverty, such as diarrhoeal and skin diseases, are the most common for people suffering from HIV/AIDS. Moreover, access to improved Water, Sanitation and Hygiene services is also important for health and livelihoods in general, helping to prevent exposure to infection.
- That there is general risk of women and children being raped due to the location of standpipe, rivers and toilets.
- Limited or no access to water and sanitation Increases the disease burden and presents challenges to providing care; and how do HIV-positive mothers mix infant formula?

#### **11.16 Gender mainstreaming on Water and Sanitation**

- Women and girls, far more than men and boys, face difficult issues of privacy, safety and health in finding spaces to relieve themselves.
- Sanitation facilities should be improved at the household and community levels to mitigate safety, convenience, and hygiene issues in our municipality.
- The need to construct separate and appropriate latrines for boys and girls in schools is also an urgent issue
- In our rural areas, it is generally women and especially girls who are more affected than men by inadequate provision of water because they have the responsibility for collecting water, often queuing for long periods in the process and often having to get up early or go late at night to get the water.

#### **11.17 Disability mainstreaming on Water and Sanitation**

- The needs of most disabled people can be met by ordinary facilities and services. Minor changes can enable them to be included in regular water and sanitation service provision. This would make a great difference to a group of people who are often excluded from access and who are particularly vulnerable to the causes and consequences of poverty.
- Improving disabled people's access to and use of the domestic water cycle could assist in restoring the social integration and dignity of the individual disabled person. It would reduce the burden of personal care placed on

family members and release valuable time, enabling disabled people and their families to apply more effort to improving income and reducing poverty.

## 12. ENERGY AND ELECTRICITY

### 12.1 Legislative Framework

The following acts/legislations regulate all matters relating to energy and electricity in our country:

Legislation	Summary/Scope of Legislation
National Energy Regulator Act no 40 of 2004	To establish a single regulator to regulate the electricity, piped-gas and petroleum, industries; and to provide for matters connected therewith.
National Energy Act no 34 of 2008	To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices, to the South African economy in support of economic growth and poverty alleviation, taking into account environmental management requirements and interactions amongst economic sectors; To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure; To provide measures for the furnishing of certain data and information regarding energy demand, supply and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research;
White paper on Renewable Energy 2003	To bring about integration of renewable energies into the mainstream energy economy; To ensure that the renewable energy resources are used optimally To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications
Eskom Conversion Act no 13 of 2001	To provide for the conversion of Eskom into a public company having a share capital incorporated in terms of the Companies Act;
Electricity Regulation Act no 4 of 2006	To establish a national regulatory framework for the electricity supply industry; To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework; To provide for licences and registration as the manner in which generation, transmission, distribution, trading and the import and export of electricity are regulated

### 12.2 Powers and Functions

The Greater Tzaneen Municipality is a licensed service provider for electricity within the proclaimed towns and townships.

### 12.3 Distribution Area

The Greater Tzaneen Municipality is one of the largest non-Eskom distributors (in terms of distribution area size) of electricity in the country. The municipality currently distributes, under License, to an area approximately 3500 km<sup>2</sup> in extent.

The distribution area does not correspond with Councils Municipal jurisdiction area. The two main areas of difference is the general areas of Nkowankowa, Lenyenye and Southern most areas, which are serviced by Eskom, but fall within the Tzaneen Municipal area. The Municipality has bulk supply points to these areas at Nkowankowa and Lenyenye T-Off.

The second general area of difference is that of Letsitele (farming area), Eiland and Gravelotte, which forms part of the Ba-Phalaborwa Municipality, but has electricity supplied to it by the Greater Tzaneen Municipality. GTM has also bulk supply points to Eskom's licensed distribution area at Spitzkop (Segwashe – Polokwane Municipality) and Three (3) at Selwane (Ba-Phalaborwa Municipality).

Electricity is currently being distributed to areas including Letaba Ranch, Eiland, Waterbok, Gravelotte, Letsitele, Letaba, Deerpark, Tzaneen, Haenertsburg, Politsi, Magoebaskloof and bulk supplies to Nkowankowa, Lenyenye, whilst all the in between farming areas are also part of the distribution area.

Income from the electricity supply to the above areas amounts to almost 68% of the total Council's operating income.

### 12.4 Electrical Infrastructure

The Council's bulk electricity supply from Eskom with a firm capacity of 120 MVA, is supplied through 3 x 60 MVA, 132/66 kV transformers at Tarentaalrand substation. Five other main substations (66/33 kV and 66/11 kV) comprising of the Tarentaalrand T-off, Letsitele, Tzaneen, Rubbervale and Letsitele Valley serve as main distribution substations.

The main distribution network (66 kV primary) consists of the following:

- 3 x 60 MVA, 132/66 kV transformers with outdoor switchgear at Tarentaalrand substation which is the main bulk intake point from Eskom.
- 2 x 10 MVA and 2 x 5 MVA, 66/33 kV transformers with outdoor switchgear at Letsitele substation.
- 2 x 15 MVA and 1 x 10 MVA, 66/11 kV transformers with indoor switchgear at Tzaneen substation. (Town feed)
- 3 x 10 MVA, 66/33 kV transformers with indoor switchgear at Tzaneen substation (Rural feed)
- 1 x 5 MVA, 66/11 kV transformer with outdoor switchgear at Letsitele Valley.
- 1 x 10 MVA, 66/33 kV transformer with outdoor switchgear at Rubbervale Substation.
- 1 x 5 MVA, 66/11 kV transformer with outdoor switchgear at Tarentaalrand T-off Switchyard.

The 33/11 kV rural network consists of more than 40 transformers with a total capacity exceeding 60-MVA. The rest of the network is 33/0.400-kV and 11/0.400-kV which forms a bulk of end-use consumer points. The total length of the overhead powerlines is estimated at exceeding 2000-km.

The 11-kV urban network consists of 41 substations and 97 minisubstations in the 4 towns of Haenertsburg, Tzaneen, Letsitele and Gravelotte. The 11-kV cable network in towns is estimated at 133-km. (*Greater Tzaneen Municipality: Status Quo Survey Report; 2003*)

## 12.5 Electrical distribution system capacity

A combination of phenomenal growth and insufficient capital reinvestment has culminated in the entire Tzaneen distribution area not having sufficient electrical capacity to allow any further growth. This is a major concern for Council and consequently applications for funding to the tune of R162 million (for Tzaneen capacity), R247 million (for Tzaneen and other 4 towns capacity)) and R408 million (infrastructure and capacity, total area) has been applied to from various government departments during the first part of 2007.

A loan of R30 million and R15 million for system capacity was approved for the 2010/11 financial year and financed by the DBSA and ABSA respectively. A further R8.5 million have been budgeted for the 2011/12 financial year and phase1 of the project will be completed by December 2011. Phase1 of the project consist of a 40MVA substation behind Unicorn Primary school and strengthening of the cable network up to the new prison area. It is estimated that the total cost to reinforce the cable network back to Tzaneen main substation in the region of R10 5 million and will have to be budgeted for in phases from the 2012/13 financial year.

## 12.6 Urban distribution network

The firm 11 kV installed capacity at Tzaneen main substation is 25 MVA. The main substation consists of 1 x 10 MVA and 2 x 15 MVA transformers. The maximum recorded network demand is 26, 31 MVA, thus exceeding the firm capacity by 1.31-MVA or 5.24%. A master plan study was commissioned to detail the requirements for the alleviation of the problem over a short term and long term periods.

Although the capacity project has been initiated, there is the need to ensure all the projects phases are completed the existing and outdated sections of the towm distribution system will not be able to handle the increased electrical demand as a result of the increased development. We need to attend to:

Upgrading/ replacement of existing cable network  
Upgrading of existing sub – stations.

## 12.7 Rural distribution network

Also historically neglected, the rural system capacity also needs urgent attention. Certain substations are already overloaded. The following substations need to be attended to:

- Pusela Substation (New 2 MVA substation)
- Agatha (New 2 MVA substation),
- Riverside (Autowclosers and Capacitor Banks)
- Letsitele Main Substation

## 12.8 Electrical distribution system status

### a) Status of the urban network

The infrastructure in Greater Tzaneen Municipality is generally older than 25 years which exceeds the life expectancy of a cable, especially in light of the fact that most cables are being utilized at more than 100% capacity. The Tzaneen Town has grown with a very consistent percentage each year and the infrastructure could handle the expected growth,

### b) Status of the rural network

Below are some facts and figures that will demonstrate just how close the distribution system is to total collapse:

Along with a sudden and pronounced increase in demand due to surging development, the Electrical Engineering Department has recently experienced increased power outages and customer complaints due to various reasons regarding continuous power supply and the quality of that supply. Measures were implemented to log customer complaints and power outages to determine the extent of the problem. Instructions were also given to "Maintenance" personnel to report on the state of the system.

It transpired from the findings that the system has deteriorated to unacceptable levels which will ultimately cause the total and imminent collapse of some parts of the network, unless drastic and immediate intervention is not undertaken. There are also increased incidences of lines falling to the ground during storms because of old and rotten poles.

The implications of these problems are the;

- Potential negative impact on development.
- Loss of revenue due to unnecessary power outages.
- Possible sanctions by the NERSA for non-compliance.
- Dissatisfied customers.
- Increased power losses in the system.
- Increased maintenance costs and overheads
- De-motivated and overworked employees due to recurring breakdowns and overtimes.
- Increased wages caused by unplanned overtime due to recurring breakdowns.
- Unsafe conditions for both public and private property (fires, electrocution, etc.)

The following salient factors also need to be highlighted:

- Some parts of the network (+- 50%) exceed the end of their projected lifespan. Indicators are the rotten poles and breaking of overhead conductors due to aging. It should also be noted that rotten poles are the main cause of the need to rebuild lines.
- Sometime ago a decision was made in the Electrical Department that all 'old technology' steel earth wires used as conductors should be replaced by 0.05" ACSR (aluminium conductor steel reinforced) conductor. The reason

for is that the steel wire is old and breaks easily as it has become brittle with aging and overload. The steel lines also breaks easily if a tree falls on the line during storms, a common event especially during the rainy season. The length of steel line in the system is estimated at +- 30% of the total length in the 11 kV network.

- A high percentage of existing auto reclosers (+- 40%) are not in good working condition. Not only is this due to them being old generation technology, but in most instances counters are not even working and it is therefore not possible anymore to determine their number of operations, or monitor their efficiency. Not only must the old auto reclosers be replaced, but the number of units in the system needs to be increased. An initial 20 of the most critical auto reclosers have to be replaced, with an additional 6 per annum thereafter.

It is also obvious that it is not possible to conduct follow-up investigations of power outages due to the frequency with which breakdowns occur. Recurring problems can thus not be adequately addressed and eliminated.

- More than 70% of the rural personnel's man hours are used for breakdowns. Concerted efforts should be made to reverse the situation so that more than 70% is used for planned maintenance and less than 30% for breakdowns.
- Some of the distribution transformers have exceeded their life span and loading capacity and must be replaced by new transformers.

## 12.9 Overhead Power lines

In order to address the neglected state of the system and the future maintenance of the system, distinction has been made between the two main aspects of remedying the situation. Addressing backlogs, this entails either the refurbishing or total rebuilding of overhead lines, which are regarded as severely neglected. The following is applicable:

<b>Lines rebuilt</b>	170 km
Remaining Backlog	380 km
<b>Lines Refurbished</b>	146 km
Remaining Backlog	154 km

## 12.10 Electrification

### a) Integrated National Electrification Programme

In accordance with the White Paper on Energy Policy for the republic of South Africa, published in December 1998, government through the Department of Minerals and Energy took responsibly for the electrification programme. The Integrated National Electrification Programme (INEP) commenced during the year 2002. The programme, which is within the Department of Energy, is aimed at eliminating electrification backlogs of household dwellings and schools and clinics in South Africa.

Funds are made available as part of the Medium Term Expenditure Framework of National Government budgeting process on the line budget of the Department of Energy. The implementing agencies for the programme are the licensed distribution entities, i.e. Eskom and municipalities.

Municipalities' involvement with Eskom's programme is through the Integrated Development Plans (IDP) which guides the implementation priorities. Progress and annual connections achieved depend on the allocated funds and cost per connection as determined by Eskom.

## **b) Electrification Backlog and Free Basic Electricity**

The Greater Tzaneen Municipality (GTM) benefits from the INEP through the annual energy forums' allocations of connections and direct applications by the municipality received from the Department of Energy.

The municipality has a total number of 125 villages, with an estimated 97,286 sites. The total electrification backlogs are estimated at 15 010 (17.8%). Households that are receiving **Free Basic Electricity stand at 7306** out of a total of 108 926 households in the municipality. This translates to about **7%** of total total households.

## **c) Electrification in GTM licensed distribution areas**

Farm Labour housing projects were initiated in 2004/2005 financial year, funded by the Department of Minerals and Energy. The Municipality is responsible for the management of the programme as well as the design and the implementation of electrification projects. All financial systems must comply with the conditions as contemplated in section 38 of the PFMA.

The current backlog is estimated at  $\pm 400$  house connections. Organized agriculture has been approached to provide statistics on the extent of the electrification need in farm labour housing.

## **12.11 The 2014/15 Universal Access**

During the state of the nation address in 2004, the then president indicated that all households will have universal access to energy by the year 2012/13. This target was then reviewed to 2014/15. This means that electrification plans and programmes should be aimed at achieving this goal by the 2014/15 cycle.

In terms of the 2014/15 universal access, the current backlog of  **$\pm 9,994$**  units should be eliminated within a period of 3 years (starting in the 2012/13 cycle). This translates to **3,332 connections per year at a cost of R 39.976 m per year** at the current budget cost of R 12,000.00 per connection.

Should the current trend of direct allocations to the municipality, Eskom allocations and internal budget provision by GTM continue, the municipality will achieve universal access in 2014/15.

## 12.12 Solar Energy

Municipalities have a significant role in climate mitigation and promotion of the green economy. As electricity distributors responsible for managing the interface with domestic and industrial consumers of power, municipalities have critical role to play in the rollout of REEE programmes. As planners and local regulators municipalities can also crucially influence and enable the development of REEE by private developers. Furthermore, municipalities own and operate infrastructure that have significant REEE potential, such as landfills and sewage treatment plants.

Greater Tzaneen Municipality can also begin to plan towards rolling out the REEE programme within our area of jurisdiction as part of our contribution towards the promotion of the green economy. Some of the renewable energy supply sources that could be looked upon are as follows:

- d) Biogas
- e) Concentrated solar power
- f) Landfil gas
- g) Solar water heaters, and
- h) Solar photovoltaic

## 12.13 System Performance

### a) Metering

A total number of 34 substations (33-kV / 11-kV substations) need 33-kV metering. We currently have 30 metering units and a backlog of 4 metering units.

### b) System Protection

We currently have around 100 auto reclosers in the system. The need for autoreclosers is done on an ongoing basis with changes in the system configuration.

### c) Main rings

The building of main rings is necessary to enable the department to minimize the number of consumers without power during outages or maintenance and also to allow the shifting of loads when networks become overloaded due to seasonal or other reasons. This is done on an ongoing basis.

### i) Management Information System

To a large degree this department finds itself in a crisis situation due to the lack of a comprehensive MIS system. Unbelievably, use is still made of a paper system and with very few monitoring systems had made it very difficult to keep tabs on the systems performance. In order to bring us into line with the minimum Eskom standard this department needs to install, implement and populate a comprehensive MIS system at an estimated short term cost of around R 2 500 000.00.



#### j) Quality of supply

Suitable test equipment such as fault locating equipments and some quality of supply monitoring equipment were procured in the 2010 / 2011 financial year. SCADA systems, modern line building equipment and vehicles is a necessity if we are to maintain the system at a high standard over the next few decades. These requirements are also short term and are estimated to cost around R 10,000,000.00.

### 12.14 New Developments

Tzaneen as a Town is currently experiencing a massive growth in residential and business units. This trend is mirrored in the surrounding GTM Towns and farming areas, an occurrence which clearly defines the investor and developer confidence as extremely positive, whilst Greater Tzaneen Municipality is often praised and highlighted as a leader and example of a South African success story.

The phenomenal growth and expansion coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and expansion of our distribution system has placed us in a crisis situation.

As food for thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen was 107 MVA, whilst Polokwane registered just over 120 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just how the Electrical Engineering Department found itself in this crisis.

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area.

Short-term funding of **R 161,949,066.00** and Long-term funding of **R 247,035,000.00** will not only resolve the crisis facing our Electricity, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.

The current replacement value of the Electrical Engineering Department and related equipment is around R700 million, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward.

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing resources

## 12.15 Master Plan Study

On informally hearing of developers intending to build many varied and large developments, this department took the proactive step and in July 2006 procured the services of Africon Engineering International Energy and Industrial Consulting Services to conduct a study with the purpose of compiling a long term (15 years) Electrical Master Plan for the electrical distribution network, to account for the expected growth, expansion and necessary reinforcements or refurbishment thereof.

### *The Master Plan is split into two phases:*

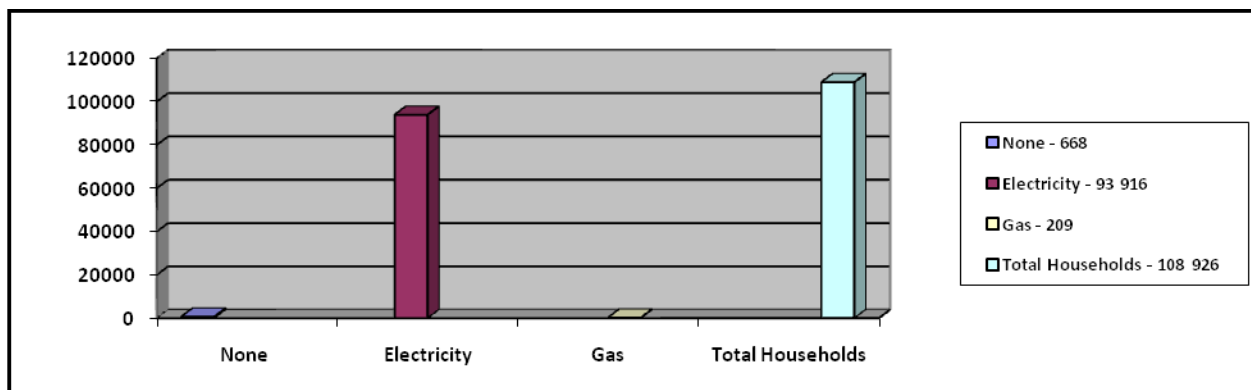
**Phase one** was to develop an urgent short term (0 – 2 Year) normalization plan for the Tzaneen town networks. The deliverable for this phase had to enable the Greater Tzaneen Municipality to roll out a series of projects to adequately strengthen the Tzaneen Town Electrical reticulation system.

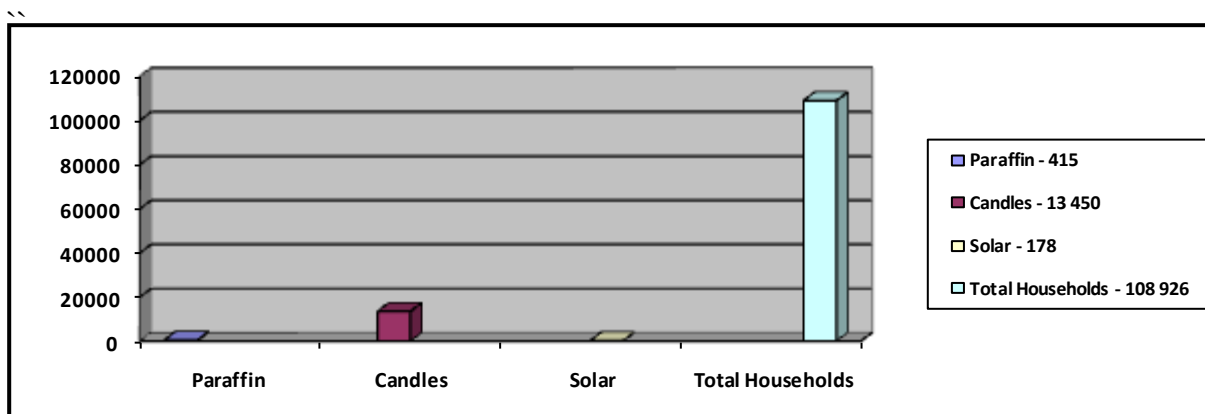
**Phase two** is a medium to long term plan that will ensure continued sustainability and capacity of the electrical distribution system in the Greater Tzaneen Municipality's licensed distribution area.

DIVISION	SHORT TERM (Urgent)	MEDIUM TERM
Rural	R 33,060,000.00	R 132,600,000.00
Urban	R 105,000,000.00	
Eletrification	R 39,976,000.00	R 79,952,000.00
Strategic light and streetlights	R 4,400,000.00	
Miscellaneous requirements	R 12,500,000.00	
Total	R 194,936,000.00	R 212,552,000.00
Grand Total		R 407,488,000.00

**Table 23:** Financial Summary

## 12.16 Household Access to Energy or fuel for lighting





**Table 24:** GTM Household Access to electricity

(Source: Stats SA Census 2011)

## 12.17 Challenges

1. Upgrading of Electricity capacity in town
2. Maintenance of electrical network
3. Installation of Strategic Lights
4. Installation of Street lights
5. Rural electrification backlogs
6. Electrical Management Information System

## 12.18 HIV/AIDS mainstreaming on Energy and Electricity

In modern medicine, electricity provides the backbone for any functional medical center. In a country where the infection rates of HIV and tuberculosis (TB) are extraordinarily high, electricity is essential for medical technologies such as lab analysis, medical equipment, and diagnostic testing at hospitals and clinics.

The provision of reliable electricity to our health facilities and communities is critical for the provision of quality health care for our people.

## 12.19 Gender mainstreaming on Energy and Electricity

- As a sphere related to technology, energy is a highly male dominated issue. Because of the predominating division of labour by gender, women are represented marginally in this domain.
- Moreover, energy is considered as dangerous and risky, in terms of the risks of nuclear power, as well as for electricity in private households. Boys are expected to face and master these dangers. Whereas they are encouraged to get acquainted with electricity step by step, girls are kept away not only from electric power but also from the power of knowledge.
- As a result of this socialization, a clear gender separation is found as regards energy equipment and environmental friendly energy use in private households: Men are primarily considered to be responsible for the technical side and the investments in thermal insulation of homes, boilers, and hot water installations.
- In contrast to this, women are expected to save energy based on behaviour, and to communicate the necessary rules of conduct to the rest of the family, such as abstaining from the use of electric applications, reasonable loading of washing machines and dishwashers, etc., similar to other environmental fields

## 12.20 Disability mainstreaming on Energy and Electricity

- The provision of basic services such as electricity could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- Whilst it is easy for able bodied persons to access other forms of cooking and boiling water such as fire woods, for the disabled persons it becomes a burden.
- Hence it is very important to prioritize households with disabled persons in the provision of electricity in our communities

# 13. Roads and Storm Water Drainage

## 13.1 Legislative Framework

The following acts/legislations regulate all matters relating to roads and stormwater in our country:

Legislation	Summary/Scope of Legislation
National Roads Act no 7 of 1998	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy; for that purpose to provide for the establishment of The South African National Roads Agency Limited, a public company wholly owned by the State; To provide for the governance and management of that company ("the Agency") by a board of directors and a chief executive officer, respectively, and to define the Agency's powers and functions and financial and operational accountability, and regulate its functioning; To prescribe measures and requirements with regard to the Government's policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads;
Constitution of South Africa act no 108 of 1996, Schedule 5B	Make provision for maintenance local roads

## 13.2 Powers and function on Roads and Stormwater

Greater Tzaneen Municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa.

## 13.3 Road Network

Greater Tzaneen Municipality manages ± 2300 km of municipal road network. This network comprises of district / connector and municipal / access roads in terms of road classification.

The municipality is tasked with the planning, design, maintenance, construction and usage of these roads. It is also required to prevent the deterioration of surfaced roads by conducting preventative maintenance, control of storm water and provision of drainage structures and to surface priority roads.

### 13.4 Maintenance of rural gravel roads

- We have four (4) graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- Greater Tzaneen Municipality managed to purchase two graders which are grading the streets in all the clusters .One grader have been deployed to the municipality by Mopani District Municipality and 2 x TLB,2 x Bomag rollers,2 x Water tankers and 4 x Tipper trucks have been purchased to assist with regravelling.
- The graders are operating on a monthly and weekly programme.
- Every week Monday and Tuesday they are grading internal streets in villages as per programme and Wednesday to Friday they are assisting with funeral roads.

### 13.5 Conditions of roads

The planning capacity of the Municipality is impaired due to lack of information regarding the conditions, state and exact length of our road network. At present there is no inventory / data base that can accurately profile and identify upgrading and maintenance needs as and when required. Prioritization for upgrading and maintenance of roads is a problem due to lack of proper information, more especially on the conditions of the pavement, surfacing drainage structures, signage and other road accessories.

The road network of Greater Tzaneen Municipality consist of an estimated 2 300 km (< 200 km surfaced tar and > 2100 km of gravel / dirt roads are in rural segment of Greater Tzaneen Municipality). The maintenance of gravel roads has since placed an enormous burden on the Greater Tzaneen Municipality maintenance budget, as almost 94% of the road infrastructure consists of gravel / dirt road. Officials are constantly pressurized by politicians and residents to provide full standard roads, but with the current funding level this dream can only become reality over the next 100 years.

### 13.6 Lists of roads infrastructure within Greater Tzaneen Municipality

#### 13.6.1 Lists of major roads within Greater Tzaneen Municipality

List of major roads within Greater Tzaneen Municipality		
ID	Corridor	Description
1	Tzaneen to Nkowankowa and Lenyenye	Along road R36 south-west of Tzaneen through Nkowankowa up to Lenyenye
2	Tzaneen to Boyne	Along road R71 west of Tzaneen up to Boyne and Polokwane
3	Tzaneen to Modjadjiskloof	Along road R36 north-west of Tzaneen to Road R529
4	Tzaneen to N'wamitwa	Along a road east of Tzaneen to road R529
10	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele

**Table 25:** list of major roads within the district

### 13.6.2 National Roads in Greater Tzaneen Municipality

The following are national roads under the custodianship of South African National Roads Agency Limited (SANRAL):

- R36: From outside Morebeng to junction R71 & R36 (junction Makgobaskloof & Modjadjiskloof roads)
- R71: From Haenertzburg to Gravelotte (junction R40 & R71 roads)

All roads works in these sections of the roads are the responsibility of SANRAL and so far maintenance is quality controlled.

### 13.6.3 Provincial and District Roads Services Levels

Source: Road Management Systems (RAL, 2007)

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Greater Tzaneen	419,6	40,7	611,85	59,3	1031,45

### 13.7 Road and Stormwater Challenges

- Insufficient funding for regravelling and tarring of municipal roads  
Insufficient funding for stormwater control
- Insufficient funding for maintenance of municipal gravel roads and internal streets
- No funds to develop Roads Master Plan
- There are no enough labourers to construct stone pitching, wing walls and other maintenance related tasks which need to be done by Labourers.
- One old grader needs to be maintained and R200,000.00 is needed for its refurbishment.
- The municipality is sometimes forced to maintain roads which need to be attended to by the Department of Roads and Transport as they take too long to maintain them. This has a negative effect on our programme and budget.

### 13.8 Solution for challenges

- Development of a road master plan estimated at R3 million will assist in terms of prioritisation of roads.
- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to areas where there's potential for cost recovery and these areas are already receiving 24 hour water service places like Dan, Khujwane, Mariveni and Muhlava villages
- These areas are strategic growth points of the municipality and have a high potential for cost recovery on services.
- Employment of general workers for roads and stormwater maintenance

### 13.9 HIV/AIDS mainstreaming on Roads and Storm water

- The provision of quality and accessible roads in our communities is critical for the provision of quality health care for our people.
- The provision of workplace HIV and AIDS education interventions to construction workers on site will also increase levels of HIV knowledge and responsibility

### 13.10 Gender mainstreaming on Roads and Storm water

- The municipality should begin to look at a gender perspective in the design of rural roads operations to improve the quality of both roads and road maintenance, promote overall entrepreneurial capacity, and increase job opportunities for women.
- Increasing women involvement in small-scale contracting also adds to their income-generating options. However, there are constraints on their involvement in labour-based works. These include' negative perceptions by men, both within the household and the community as well as contracting procedures that may inadvertently exclude women. Male prejudice must be reduced and provisions that ensure that contractors comply with measures to ensure gender equality must be enforced.
- The municipality must stimulate the development of female-owned construction enterprises by defining more flexible criteria for selection of enterprises to be trained as small and medium rehabilitation contractors, thus removing the present bias towards firms led by technically qualified male degree holders.

### 13.11 Disability mainstreaming on Roads and Storm water

- The provision of basic services such as quality and accessible roads infrastructure could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- The design of our roads should be in such a way that disabled persons have easy access such as pedestrian crossings, parkings, pavements etc

## 14. Waste Management

### 14.1 Legislative Framework

The following acts/legislations regulate all matters relating to Waste Management in our country:

Legislation	Summary/Scope of Legislation
National Environmental Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; To provide for institutional arrangements and planning matters; To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; To provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement;
Environmental Management Act (Act 107 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment,

	institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
Environmental Conservation Act (Act 73 of 1989)	To provide for effective protection and controlled utilization of the environment
National Environmental Management: Waste Act No 59 of 2008	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; To provide for institutional arrangements and planning matters; To provide for national norms and standards for regulating the management of waste by all spheres of government; To provide for specific waste management measures; To provide for the licensing and control of waste management activities; To provide for the remediation of contaminated land; To provide for the national waste information system; To provide for compliance and enforcement
Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	To regulate management of storage and collection of solid waste

## 14.2 Powers and function on Waste Management

The mandate of GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development

The International context of which the Integrated Waste Management Plan forms part of are as follows:

- Strategic goals of the Rio declaration
- The Agenda 21 principles
- Kyoto protocol
- 19 x other International agreements

## 14.3 Rural Waste Programme

It is based on on-going-in-school projects subjected to tender awarding

- Lack of C.D.W.'s to do WISE-UP-ON-WASTE AWARENESS
- Re-use
- Methane-gas end use viability study / closure permit application.
- Recycling at the Tzaneen Landfill
- 5,343 m<sup>3</sup> / annum collected at the landfill

## 14.4 Recycling at source

- Recycling at present are not being undertaken at source due to withdrawal of the local Recycling Collectors
- 56,590 m<sup>3</sup> / annum are anticipated to be recycled at source monthly



#### **14.5 Collection and Transportation**

A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households:

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg
- Tzaneen

160 000 m3 non-compacted solid waste of all residential, business, industrial and health care waste are removed per annum.

#### **14.6 Backlogs**

- 89% of households in the total rural areas, representing  $\pm$  80.039 households The cost to address the service in full (urban & rural) with immediate effect, will be approximately R75, 000,000-00 per annum for all 129 x villages

#### **14.7 Geographic Distribution**

- The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardsdal, in a Northern and Southern service region.

#### **14.8 Litter Picking**

- Streets, main roads & urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- 5,312 m3 / annum are picked up monthly

#### **14.9 Treatment and Disposal**

##### **a) Landfill site**

- Our municipality has one (01) Regional landfill that is situated 4 km from Tzaneen. [11 x ha in size.]
- Fully permitted from 1/12/2004 as a G.M.B- site.
- Landfill being managed by a service provider (Waste Group Ingwe) in compliance with spec's from the Integrated Waste Management Plan
- Managed in accordance with construction plan – cell building method.

## Key Issue

- The expected life-span of the site is still 12 years & the need for site selection of a new site is of utmost importance.

### 14.11 Drop-off Centers

Public- off- loading facilities each at viz:-

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg

6m<sup>3</sup> skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill. All drop off centres are managed by a Service Provider (Waste Group Ingwe)

### 14.12 Pollution Control

#### a) Public Toilets

10 x public toilet blocks managed by Greater Tzaneen Municipality Solid Waste as follows:

- 6 x blocks at Tzaneen
- 1x block at Nkowankowa
- 1x block at Letsitele
- 1x block at Haenertsburg
- 1x block at Lenyenye (Non operational)

Blocks are open for 12 hours daily, cleaning and disinfecting of blocks done every 2.5 hours and provision of toilet paper to public free

### 14.13 Waste Quantities and Characteristics

Characteristics	Quantity
General Waste	79,726 m3
Health Care Waste	540 m3
Garden Waste	14,694 m3

#### 14.14 Backlog level of Waste Management, Plan and cost for three years

Waste Management	Backlog	Plan	Cost
<b>Waste Minimization</b> (Recycling)	No collection at source at present due to withdrawal of the Recycling-company as a result of their own financial constraints	Formal recycling system to be implemented via Tender procedures	No cost involved as Contractor must do it for his own financial benefit
<b>Waste Minimization</b> (Composition)	Low technology composting plant exists adjacent @ the Landfill without tub-grinding undertaken as result of tender-price (Contractor must do it as part Landfill Management )	Renewal of tender spec's & budget provision	1 <sup>st</sup> yr = R 6,0 m 2 <sup>nd</sup> yr = R 6,6 m 3 <sup>rd</sup> yr = R 6,9 m
<b>Waste Minimization</b> (Rural waste)	On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools	Tender specifications to be advertised for:- <ul style="list-style-type: none"> <li>WISE-UP-ON-WASTE Awareness</li> <li>Bulk-removals</li> </ul>	1st year = R 7,1 m 2nd year = R 13,3 m 3 rd year = R 27,5 m
<b>Collection and Transportation</b> (Kerbside removals at Nkowankowa & Lenyenye)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1st year = R 10,4 m 2nd year = R 11,4 m 3 rd year = R 12,0 m
<b>Collection and Transportation</b> (Litter picking)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1st year = R 8,2 m 2 nd year = R 9,4 m 3 rd year = R 10,0 m
<b>Collection and Transportation</b> (Health Care Waste Removals)	Need a appropriate & dedicated vehicle for the removals	Tender for extended service delivery to be awarded	1st year = R 3,1 m 2nd year = R 3,3 m 3 rd year = R 3,5 m
<b>Collection and Transportation</b> (Vehicle replacements)	No backlogs yet but replacements to start @ 2014//15	Needs analyses submitted to C.E.M. annually during budget cycle	1st year = R 3,0 m 2nd year = R 3,7 m 3 rd year = R 4,2 m
<b>Treatment and Disposal</b> <b>(New Landfill development)</b>	No site selections being done yet	Involve M.D.M. in development of future Regional Site	1st year = R 2,0 m 2nd year = R 10,0 m 3 rd year = R 6,0 m
<b>Treatment and Disposal</b> (Closure of Landfill)	No closure investigations done [ permit issued 1/12/2004] until the construction & design plan will be finalized	Finalization of design & construction plan to determine the remaining life-span	1st year = R 0,9 m 2nd year = R 3,0 m 3 rd year = R 4,0 m

Waste Management	Backlog	Plan	Cost
<b>Treatment and Disposal</b> (Landfill operations)	Insufficient budget for new tender allocations	Awarding of new tender & costing on landfill budget	1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m
<b>Treatment and Disposal</b> (Roads and storm water maintenance at access roads)	Insufficient budget for roads and storm water maintenance	Annual needs analyses to C.E.M. during budget cycle	By C.E.M.
<b>(Toilet block management)</b>	Shortage of toilet blocks at urban taxi-& bus stops as per annual stats report	Needs analyses to C.E.M. annually during budget cycle	Cost for construction:- By C.E.M.  Cost for operations:- 1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m
<b>Pollution Control</b> (Enforcement actions)	2 x vacancies for "Green Scorpions" at Traffic Division	Filling of vacancies	By Traffic Division
<b>Pollution Control</b> (Awareness Actions @ Schools)			1st year = R 7,1 m 2nd year = R 13,3 m 3rd year = R 27,5 m
Management & I.C.T. – System (DESCRIPTION/PROBLEMS) (ADMIN SUPPORT)	G.I.S. – Lack of operational software		Budget support [ grants and funds ]

**Table 26:** Backlog level of Waste Management, Plans and Cost or 3 Years

#### 14.15 Existing Waste Management Practices

a) Waste minimization

- Recycling.
- Composting.
- Rural Waste Minimization { On-going-school-project}

b) Collection and Transportation

- Kerbside collection.
- Bulk removals.
- Health Care Waste removals.
- Toxic waste removals.
- Litter picking.
- Vehicle provisioning

c) Disposal and Treatment

- Permitted treatment facilities.
- Permitted disposal sites

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- Public off-loading facilities.

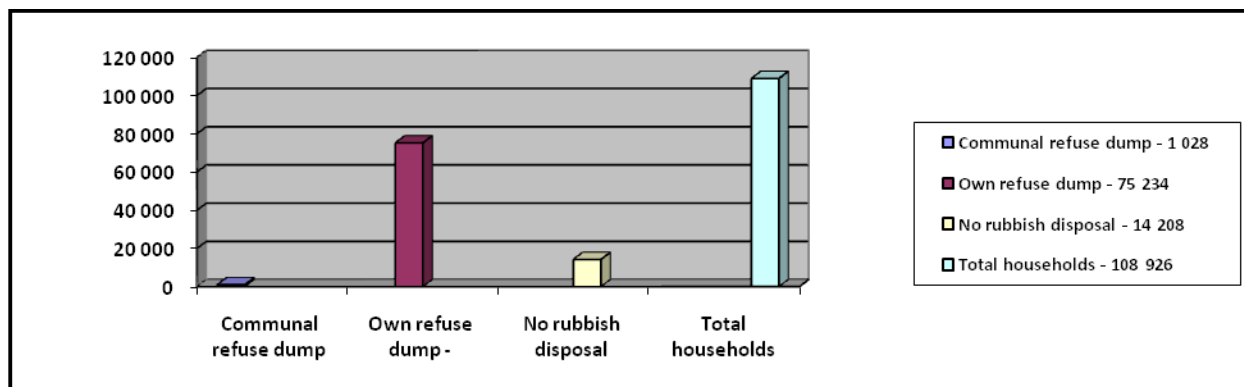
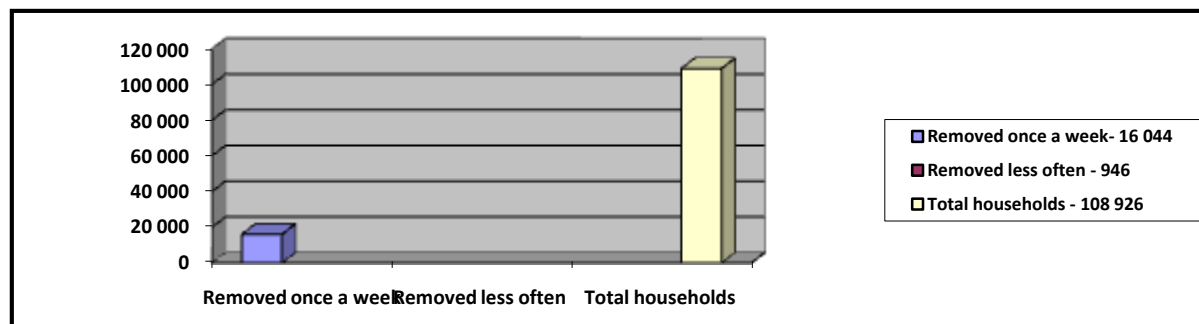
#### d) Pollution Control

- Operationalization of Toilet-blocks
- Effective Law-Enforcement.
- Communication Operations (Awareness)

#### e) Management and ITC Information

- Appropriate I.T. hard- & software for all sub-offices.
- Effective admin- system.{ personnel & procedures}

### 14.16 Household Access to Refuse Removal



**Table 27:** GTM Household Access to Waste Disposal

(Source: Stats SA Census 2011)

### 14.17 Waste Management Challenges

1. Development of a new Landfill site
2. Rural waste Programme
3. Waste Minimization
4. Collection and Transportation
5. Disposal and Treatment

## 6. Pollution Control

## 7. Management and ITC Information

### 14.18 HIV/AIDS mainstreaming on Waste Management

- The provision of reliable waste management services in our communities is critical for the provision of quality health care and the management of HIV/AIDS.
- Improper disposal of medical waste is also a health hazard

### 14.19 Gender mainstreaming on Waste Management

- Ineffective solid waste management creates highly unsanitary conditions in areas with huge environmental threats to all residents. In rural areas, it has resulted in huge mounds of un-disposed waste. Because women spend more time inside homes/settlements – either in home based occupations or as home makers, the health risk from highly unsanitary environments to them is higher.
- A programme to educate women in rural areas how to sort solid waste and to use organic waste for compost and food gardening is essential.

## 15. Building Control, Maintenance And Fleet

### 15.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building and Maintenance in our country:

Legislation	Summary/Scope of Legislation
National Building Regulations Act no 103 of 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards
SANS on Building requirements	To provide standardization on built environment

### 15.2 Building control

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 1400 within their area of jurisdiction.

The unit is receiving ±40 building plans per month and almost half are returned for corrections. The Municipality is approving ±22 building plans per month, which are being approved within the 30 day period as stipulated in the building regulations. Process involved in approving building plans is that after payment of plan/administration fees, a file is opened, then circulated to various departments for respective comments and once all the requirements are met, an approval letter is issued to the applicant.

Site Inspections are also carried out during the construction phase once construction has commenced, thus;

- Foundation inspection,

- Open sewer inspection and
- Overall completion inspection wherein an occupational certificate will be issued if all met the building regulations standards.
- There's a decline in number of building plans approved due to non financing by banks and other financial institution and also the effects of the global economic meltdown of some European countries including effects of Recession.

The unit is however faced with numerous challenges as discussed hereunder;

- Lack of electronic building control system to assist in scanning and circulating the plans to shorten response time, whilst improving on safe keeping/achieving of the building plans, makes the function to even be more difficult to be administered effectively and efficiently. The cost of this system is estimated to be R1 million, which can extended/incorporated to the existing collaborator software. Acquisition of this will assist in terms of Information management whilst enhancing institutional memory at the same time avoiding the risk of losing information due to lack of backup system.
- The ambiguous institutional arrangements between the local Government And Housing department and the municipality in terms of technical and financial administration and project monitoring of RDP/PHP programme poses a confusion in terms of clarification of roles and responsibilities.

### 15.3 Municipal Buildings

The unit is as well responsible for maintenance and management of all municipal buildings. Municipal buildings are maintained and managed according to the allocated annual budget, which has not been sufficient to can neither meet the needs nor satisfy Occupational Health and Safety Act requirements. The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

• Georges valley water treatment plant	• All council own houses in Letsitele,Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
• Tzaneen Dam water treatment plant	• All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas
• Letsitele library	• Tzaneen Library
• All sewerage pump stations in Tzaneen	• Letsitele library
• Letsitele water treatment plant	• Shiluvane library ( under construction )
• Tzaneen waste water treatment plant	• All ablution block and storerooms in cemeteries in Tzaneen , Nkowa nkowa ,Letsitele, Haenertsburg and lenyenye
• Plumbers workshop in Tzaneen	• All VIP toilets and pit latrines in all the villages within GTM
• Plumbers workshop in Nkowa nkowa	• Tzaneen museum
• Plumbers workshop in Lenyenye	• All community halls
• Solid waste offices in letsitele	• Letsitele , Nkowankowa, Lenyenye and Haenertzburg Satellite offices.
• Solid waste offices in Nkowa nkowa	• Relela, Bulamahlo, Runnymede and Lesedi Thusong centres.
• Solid waste offices in tzaneen	• Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.

• Solid waste offices in Haenertzberg	• Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall.
• Land fill site offices in Tzaneen	• All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertzburg and Letsitele.
• Parks workshop in tzaneen	• All council own houses in Letsitele,Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
• Electrical power station and control room offices	• All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas
• Main Civic centre offices at Agatha street in Tzaneen	• Tzaneen Library
• Haenertzburg Library	• Letsitele library
• Pioneers old age home	• Shiluvane library ( under construction )
• All cemetery building in all five towns including rural areas	•

#### 15.4 Solution for challenges

- The biggest challenge is office space and the state of condition of municipal buildings.
- Upgrading of old fire station building is needed urgently to address office space challenges and estimated cost of R 10 million as an interim solution
- The ultimate solution will be to budget for construction of new Civic Centre.
- A request for proposal to do comprehensive feasibility study for office space challenges was advertised last financial year and still awaiting supply chain to do the appointment of service provider.
- The challenge of in-accessibility of municipal offices especially for disable people in the civic centre ( installation of lift estimated at R 2million )
- The above mentioned responsibilities bring an estimated 75% shortfall over and above the annual allocations.
- The acquiring of the building facility management system estimated at R1million will as well assist in capturing detailed buildings conditions and advice on when and what type of maintenance is due.
- In order to meet the needs of maintaining municipal building a budget of around R4m a year is therefore required.

#### 15.5 Fleet Management

The primary responsibility of the fleet sub-section is to make vehicles available to the entire users and to put in place control mechanism for various divisions and directorate to implement. The new acquisition consist of a total of 99 units/vehicles;

- 47 Ldv's.
- 44 trucks
- 2 rollers
- 2 Tib's
- 1 sedan
- 2 quantums



A total budget of R 2 112 456.00 is allocated for this currently for maintenance of old and new vehicles

## 15.6 Fleet Management Challenges

- The Re-gravelling plant has been successfully procured, however the challenge remains machine operators and their assistance as these are scarce skills in the market.
- There's a serious shortage of personnel especially Artisans Mechanics.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- Low bed to transport equipment to various sites in the four clusters.
- Full Fleet Management system that will generate a report on a monthly basis to check driver abuse and negligent drivers is currently under investigation for implementation this financial year .
- Most of the old vehicles have been replaced and additional capital required to replace vehicles older than five years.
- Fleet management policy is currently under review and to also incorporate the fuel card system .
- Fleet replacement policy which will also be incorporated to the new fleet and the draft will soon serve for Council's approval.

## 15.7 Gender mainstreaming on Building and Maintenance

- Crucial adjustments are needed in project designs and planning processes to ensure equal gender benefits. To take a very basic example, the provisioning of toilet facilities for women is inadequate.

## 15.8 Disability mainstreaming on Building and Maintenance

- Disabled persons must be able to access any building that the public is allowed to enter or use, and to have access to any goods, services or facilities just like any other customer or visitor. This applies to all levels of Government and the private sector
- The following areas should be looked at in order to respond to the needs of people with disabilities:
  - ✓ Entrance door that is disabled friendly?
  - ✓ Lift for easy access to higher building floors?
  - ✓ Toilets that are disabled friendly?

# 16. Licensing

## 16.1 Legislative Framework

The following acts/legislations regulate all matters relating to Licensing Services in our country:

Legislation	Summary/Scope of Legislation
National Road Traffic Act no 93 of 1996	To provide for road traffic matters which shall apply uniformly throughout the Republic
National Roads Traffic Regulations of 1999	To regulate the: <ul style="list-style-type: none"> <li>✓ Registering authorities and authorized officers</li> <li>✓ Registration and licensing of motor vehicles and registration of</li> </ul>

	<p>manufacturers, builders and importers and manufacturers of number plates</p> <ul style="list-style-type: none"> <li>✓ Motor trade numbers, temporary and special permits</li> <li>✓ Fitness of drivers and vehicles</li> <li>✓ Transportation of dangerous goods and substance by roads</li> <li>✓ Road traffic signs and general speed limit</li> <li>✓ Rules of the road</li> <li>✓ Matters relating to driving while under the influence of intoxicating liquor or drugs having narcotic effect</li> </ul>
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## 16.2 Powers and Function on Licensing Services

- The municipality as a registering authority is responsible for all matters provided for by the National Road Traffic Act no 93 of 1996 and the National Road Traffic Regulations of 1999
- Currently an agency agreement between Dept of Roads and Transport and Council on the rendering of vehicle and drivers related licenses:
  - a) Assisting with all temporary advertisements (pamphlets, banners and posters)
  - b) Assisting with applicants that wants to renew dog licenses
  - c) Payment of traffic fines

## 16.3 Key functions of the unit

- a) Licensing and Testing main function are to assist the public with all vehicle and driver related licenses
- b) Dog license renewals
- c) Traffic fine payments
- d) Temporary advertisements

## 16.4 Backlogs, plans and cost for next 3-5 years

**Table 26** Backlogs, plans and cost for next 3-5 years

Backlogs	2012/13	2013/14	2014/15
Backlogs – building of 3 <sup>rd</sup> DLTC stations in Lenyenye			DOT indicated will only be done after 2015
Trading license agency agreement & appointing staff	Not yet implemented	R2.4 mil	R2.6mil
Upgrading & extension new offices at Tzaneen DLTC & Nkowankowa	R100 000	R200 000	
Replacement of old furniture & equipment	R55 000	R60 000	R100 000

## 16.5 Challenges of Licensing Services

- Despite majors such as surveillance cameras alleged corruptions still continues, there are still complains regarding the alleged corruption.
- Overcrowding of testing grounds by driving schools
- Department of Roads and transport promised to build Lenyenye DLTC
- SLA with department of roads and transport with regards to registration and licensing of vehicles

## 16.6 Disability mainstreaming on Licensing Services

- A disabled parking permit or sticker should be provided to all vehicles carrying a person whose mobility would be otherwise significantly impaired by one or more of age, illness, disability or infirmity by the provincial department.
- The permit allows exemption from street-parking charges in some places and is used to park within dedicated disabled parking spaces reserved for people who have satisfied requirements to receive the permit/sticker.

## 17. Transport

### 17.1 PUBLIC TRANSPORT

#### 17.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Transport and Public Transport in our country:

Legislation	Summary/Scope of Legislation
National land Transport Transitional Act no 22 of 2000	To provide for the transformation and restructuring of the national land transport system of the Republic
National Land Transport Act no 5 of 2009	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000)

#### 17.1.2 Powers and Function on Public Transport

- The District municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage Public Transport within its area of jurisdiction.

#### 17.1.3 Public Transport Scheduled Services

##### a) Bus operations

- All bus operations run on schedules be it for private hire purposes, or for ferrying passengers on subsidized coupons like workers, or ordinary coupons so used, not excluding taxis who also schedule their operation on either fixed routes they operate, or on private trips.
- Unscheduled services will include taxi services running between two destinations in order to retain their position after returning from a trip, and they both are operated in our Municipality.

Other operations to and from other neighbouring Municipalities are:-

- Bus and taxi operations to and from Tzaneen/Greater Letaba Municipality.
- Taxi operations from/to GTM Grater Giyani Municipality.
- Taxi operations to/from Maruleng Local Municipality (Acornhoek)
- Taxi operations to/from Capricorn District Municipality and
- Taxi operations to/from Ba-Phalaborwa

#### 17.1.4 Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include:-

- Tzaneen Mall taxi facility which houses taxis to Giyani, Bolobedu, Ga-Kgapane, JHB/PTA, Polokwane, Acornhoek, Phalaborwa, Mamitwa.
- The Tzaneen Crossing facility that caters for taxis to The Oaks, Metz, Mogoboya, Masoma, Lephepane, Nkowankowa, Burgersdorp, Julesburg
- The Letsitele ranking facility that caters for Tzaneen, Mafarana, Rita, Sedan etc

#### 17.1.5 Minibus taxi facilities

In the Greater Tzaneen area there are 24 taxi facilities, of which only two that are in Tzaneen Town are formal and the rest are informal.

Taxi Facility	Description
1. Burgersdorp Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road.</li> <li>✓ Informal with no facilities</li> </ul>
• 2. Gabaza Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road.</li> <li>✓ Informal with no facilities</li> </ul>
• 3. Lenyenye Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Lenyenye entrance</li> <li>✓ Informal with no facilities</li> </ul>
• 4. Leolo Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Leolo Settlement</li> <li>✓ Informal with no facilities</li> </ul>
• 5. Lephephane Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Lephephane near the market place on the road reserve</li> <li>✓ Informal with no facilities</li> </ul>
• 6. Letsitele Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Letsitele CBD area</li> <li>✓ It is a formal minibus taxi rank occupying an area of about 475m<sup>2</sup>. There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality</li> </ul>
• 7. Letaba Cross Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen road.</li> <li>✓ Informal with no facilities</li> </ul>
• 8. Letaba Hospital (E) Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated opposite Letaba Special School on road reserve D673.</li> <li>✓ Informal with no facilities</li> </ul>
• 9. Letaba Hospital (W) Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the hospital. The area is paved and has 30 demarcated parking bays.</li> <li>✓ Informal with no facilities</li> </ul>
• 10. Mafarana Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated on the entrance of Mafarana on road reserve at an intersection of roads D8</li> <li>✓ Informal with no facilities</li> </ul>
• 11. N'wamitwa Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in N'wamitwa near the N'wamitwa Head Kraal</li> <li>✓ It is a formal minibus taxi rank</li> </ul>
• 12. Madumane Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated in Madumane</li> <li>✓ Informal with no facilities</li> </ul>
• 13. Moime Minibus taxi rank	<ul style="list-style-type: none"> <li>✓ Situated on the South entrance of Moime Village</li> </ul>

	✓ Informal with no facilities
• <b>14. Mokgwathi Minibus taxi rank</b>	✓ Situated on the Mokgwathi at the T-Junction of the road from Merecome and D31 ✓ Informal with no facilities
• <b>15. Motupa/Relela Minibus taxi rank</b>	✓ Situated at Motupa village ✓ Informal with no facilities
• <b>16. Nkambako Minibus taxi rank</b>	✓ Situated at Nkambako Risaba junction on the road reserve ✓ Informal with no facilities
• <b>17. Nkowankowa Minibus taxi rank</b>	✓ Situated at the Nkowankowa business area ✓ It is an on street informal type of minibus taxi rank with no facilities
• <b>18. Nwamahori Minibus taxi rank</b>	✓ Situated in Khujwana ✓ Informal with no facilities
• <b>19. Petanenge Minibus taxi rank</b>	✓ Situated on the entrance of Petanenge ✓ Informal with no facilities
• <b>20. Maake Plaza taxi rank</b>	✓ Situated at Maake Plaza ✓ Formal with facilities
• <b>21 Khopo taxi rank</b>	✓ Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road ✓ Informal with no facilities
• <b>22. Thapane Minibus taxi rank</b>	✓ Situated at Thapane ✓ Informal with no facilities
• <b>23 Tzaneen Sanlam Centre Minibus taxi rank</b>	✓ Situated next to Sanlam Centre shopping area occupying an area of about 3934 m <sup>2</sup> . ✓ There are 11 loading platforms with shelters
• <b>24. Tzaneen Pick 'n Pay Minibus taxi rank</b>	✓ Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m <sup>2</sup> ✓ There are two separate loading areas in the minibus taxi rank

#### 17.1.6 Busses

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- All bus operations are centralized at the Tzaneen Mall bus ranks, destination-wise spreading to places including Bonn, Julesburg, Lenyenye, Mamitwa, Bolobedu, Lephapane, Masoma, Dan/Nkowankowa.
- Infrastructure-wise, we have the Tzaneen-Lydenburg Road, Letsitele, Modjadiskloof, Mamitwa, Giyani, Phalaborwa, Lephepane

#### 17.1.7 Public Transport progress report

- The 2010/11 Public Transport service delivery plan is, and include our monitoring of all methods/types of public operating within the municipality boundaries, including busses, taxis, trucks, metered taxis, and the general motoring society who directly impact on public transport.

#### 17.1.8 Public Transport Challenges

- Public Transport disputes
- The municipality is unable to collect revenue from the taxi operators and their use of transport facilities within our area of jurisdiction
- Challenges with regard to public transport is that not all public transport is properly catered for in terms of ranking facilities, shelters and platforms that Council provides for these taxis/busses do not cover all users.
- The road condition at these ranking facilities are not conducive to healthy transport system, with damages in pot holes, little availability of parking spaces especially during peak times of month ends and festive seasons.

- Continued congestion due to the design of GTM infrastructure manpower to cater for all needy areas at any given time and place in town.
- The Public Transport by-law has not yet been Gazetted.

#### **17.1.9 HIV/AIDS and Public Transport**

- Transport has a crucial role to play as we come in to contact with millions of people every day and some of the people working in our sector are in the highest risk groups for exposure to infection by HIV/AIDS.
- With almost half of the country's population using public transport, commuters have become a large mobile audience for interactive HIV/AIDS prevention campaigns.
- Every truck driver, taxi driver, bus operator, commuter and passenger should be an active role player in spreading the HIV/AIDS prevention messages

##### **Truck Drivers:**

- It is generally accepted and well-documented that long distance truck drivers have been and remain one of the key forces in the spread of HIV/AIDS pandemic across the African continent. The role of truck drivers in the transmission of HIV/AIDS and other sexually transmitted diseases is rooted in the lifestyle that comes with the profession, as well as the broader social and economic societal factors.
- Truck drivers are highly mobile and spend long hours on the road away from their families. Their need for entertainment and female companionship, coupled with relative solvency compared to the rest of the population, makes them very likely to use the services of commercial sex workers in stop-over towns near major transportation routes.

#### **17.1.10 Gender mainstreaming and Public Transport**

- Transport plays such a vital role in most women's daily routines. Major differences in the basic mobility needs of women and men are grounded in the gender-based division of labor within the family and community.
- Men's stereotypical role in almost all societies is the one of the income-earning breadwinner, who leaves the house for work in the morning and comes back in the evening.
- Women, however, usually perform triple roles as income earners, home-makers, and community-managers. Women's complex household and caretaking responsibilities usually force women to make multiple stops. Women also frequently carry shopping bulky loads and are accompanied by children or elderly relatives
- Gender analysis needs to be incorporated into all transport planning, so that gender impacts are studied and considered before project implementation

#### **17.1.11 Disability mainstreaming and Public Transport**

- There is lack of accessible public transport for the physically challenged, the visually impaired and hearing impaired people, which makes it extremely difficult for them to travel to places of employment and health facilities.
- Our Public Transport planning should take cognizance of the needs of disabled persons

## 18. Environmental Health Management

### 18.1 Legislative Framework

The following acts/legislations regulate all matters relating to Environmental Management in our country:

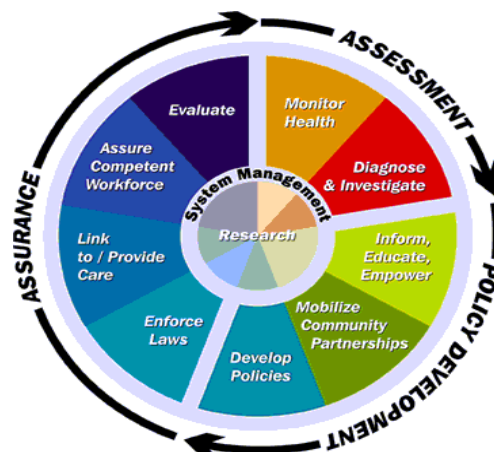
Legislation	Summary/Scope of Legislation
National Environmental Management Act no 107 of 1998	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
National Environmental Management: Biodiversity Act No 10 of 2004	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; The establishment and function of a South African National Biodiversity Institute
National Environment Management: Air Quality Act No 39 of 2004	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures

### 18.2 Powers and Function

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage environmental pollution within its area of jurisdiction.
- The above act also confer some powers to the municipality in terms of Environmental Management

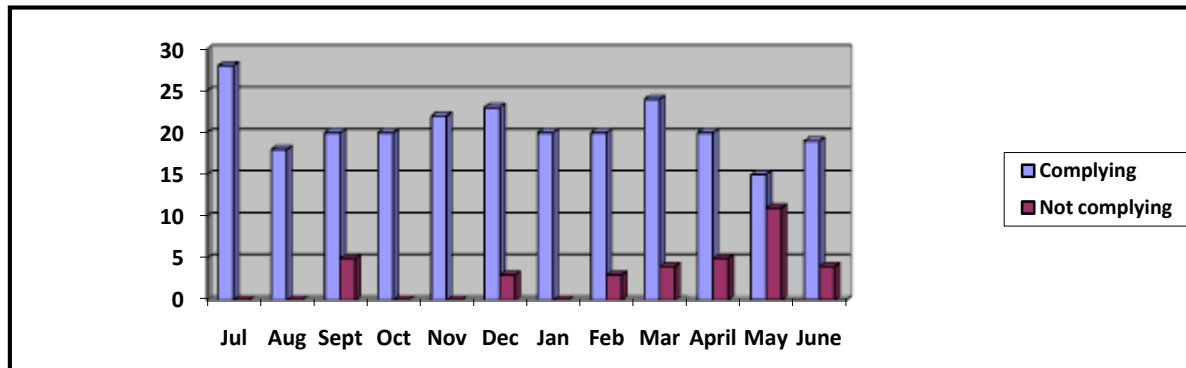
### 18.3 Environmental Health

- Environmental Health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations



^^

- Environmental Health Services includes performance of the following:
- **Water quality monitoring:** Water samples are collected on a monthly basis at strategic points to ensure that water for domestic, industrial and food production is safe in respect of its microbiological, chemical and physical quality. A total of 320 water samples were taken during the period July 2011 to June 2012 with ONLY 14.52%. There is 100% compliance to water quality

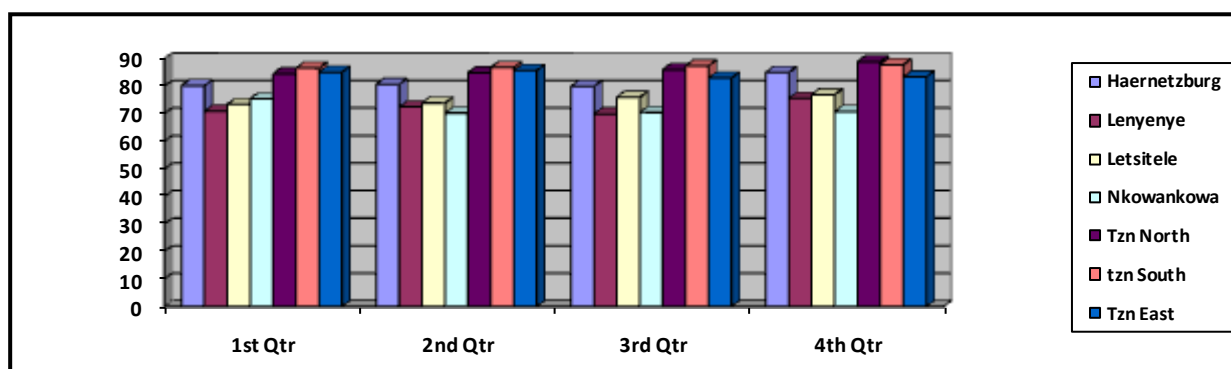


**Table 28: complying and non complying water samples**

**Environmental pollution control:** This entails conducting Environmental Health impact Assessments on proposed developments, advising on projects which require Environmental Authorizations and commenting on Environmental Impact Assessment Applications. A total of 21 pre-assessment committee applications have been commented on, 12 Environmental Impact Assessment applications have been commented on. Monitoring of industrial premises and any other facility which might give rise to a health hazard has been done.

**Food control:** This entails evaluating food handling premises to ensure food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption. There are a total of 356 formal food handling premises including accommodation facilities in our area of jurisdiction. As Greater Tzaneen Municipality EHS, we are currently serving 164 food premises and 13 accommodation facilities. The total number of 92 inspections have been done in the 2011/2012 financial year

Average % of food handling premises per inspection area.

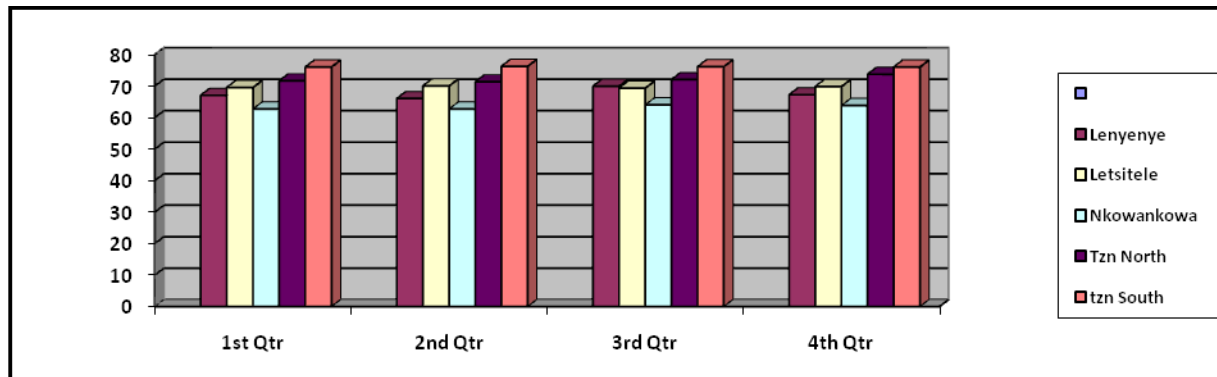




**Table 29: % of food handling premises per inspection area**

**Vector Control:** This includes identifying vectors, their habitats and breeding places. Conducting vector control in the interest of public health, removing or remedying conditions resulting in or favouring the prevalence of or increase in rodents, insects, disease carriers or pests.

**Industrial Hygiene:** This entails inspection of industries to identify any occupational health hazard, environmental, water and air pollution prevention. A total of 92 industrial premises were inspected to ensure that industries comply with requirements of relevant legislation.



**Table 30: Industrial premises within GTM**

**Facility cleansing services:** This entails providing cleaning services to maintain municipal facilities in a clean, neat and hygienic condition to ensure that municipal employees work in an environment that is conducive to work in productively.

## 18.4 Primary Health care

The primary health care function has been devolved to the Provincial Department of Health. We have a total of 29 clinics, 4 Health centers and 165 visiting points; of those only 16 have functioning structures. Community facilities such as crèches and farms facilities make up the 149 visiting points and in worst cases designated trees make up the rest. The Petanenge visiting point has been vandalized, leaving people in that community without a health facility.

Urban Concentration	No Of Households	No Of Hospitals	No Of Health Centres	No Of Clinics
Proclaimed Towns	10767	3	1	3
<b>Percentage Of Total</b>	11,47%	60%	20%	10%
Villages	83058	2	4	26
<b>Percentage Of Total</b>	88,53%	40%	80%	90%
<b>TOTAL</b>	93825	5	5	29

**Table 31: GTM Primary Health care**

## 18.5 Environmental Health Challenges

- The implementation of the MINMEC decision to devolve primary health and Environmental Health functions took longer than anticipated. To date only the primary health component has been devolved back to the Provincial

health department, devolution of Municipal health Services to district municipality has not happened yet been concluded. This affects long term planning for the municipality.

- The current staff complement is not adequate to ensure an equitable service for the entire municipal area. Coupled to this is the expansion of the town with new townships being established. There World Health organization has determined a ratio for the effective delivery of municipal health Services which is 1:15000 that is one EHP to 15000 of the population in a given area. The lack of an SANAS accredited laboratory in our municipal area results in delays in getting sample test results.

## 18.6 Environmental Analysis

### Introduction

- Planning for sustainability has become a very important aspect of Environmental Management in this era where Global warming has started to take effect, the depletion of natural resources and environmental pollution is taking place at an increased scale. The first step in planning for sustainability is to identify Environmental Issues; their impacts then develop an Environmental management Plan to mitigate same.
- The following are Environmental Issues identified:

#### a) Land Pollution

- There is indiscriminate dumping of household, commercial refuse and building rubble in Tzaneen, Nkowankowa, Lenyenye and Haenertsburg .Modern trends have given rise to an increase in the use of disposable nappies with a challenge of how to dispose of the same resulting in the indiscriminate dumping of used nappies.
- This challenge does not only arise in the villages where there is no house hold refuse removal service but it is also evident in Tzaneen, Flora Park where residents have a weekly refuse removal service but still dump disposable nappies.

#### b) Air Pollution

- From the twelve months ending June 2012 there were 8405209 license renewals and 16171186 new registrations coupled to the recent traffic count results. On the R71 the exhaust fumes and particulate matter from the vehicles contribute to air pollution.
- The conversion to unleaded fuel also helps somewhat to reduced the ambient Carbon monoxide and particulate matter. There are +134 source and non source emitters in the area which will be dealt with in terms of the NEMA: Air Quality Management Act.
- The house hold energy source also contributes to air pollution importantly so indoor air quality, such as the use of candles and paraffin lamps for light, wood fires for cooking as well as gas and paraffin stoves

### c) Water Pollution

- Recent developments in Tzaneen town have a direct impact on water quality as the proper functioning of wetlands and streams are interfered with during the construction phase of township establishment and the development of commercial erven. Improper location and construction of pit latrines and septic tanks in environmentally sensitive areas – Clear Water Cove near Ebenezer Dam; the emptying of septic tanks and disposal of effluent in Letsitele; and the location of a grave yard in an area with a high water table in Lenyenye have an impact on the water quality.
- Water quality management plays a significant role in pollution prevention; the operation and maintenance of pump stations and sewer purification plants are significant. Poor maintenance of pump stations may result in the overflow of sewage into water courses, we have to ensure that the final effluent discharged into rivers does not contribute to water pollution.

### d) Bio-diversity

We have one of the highest levels of biodiversity in the country and in particular our municipal area. We have thirteen areas which fall under the Kruger to Canyon bio-sphere. These are:

• Rita	• Haenertsburg
• Bugersdorp	• Nyanyukani
• Shilubane	• Solani
• Mogapeng	• Hovheni
• Rhulani	• Ga-Masoma
• Pharare	• Hweetsi

The Department of Water Affairs has declared trees in the Woodbush area to be champion trees.

### e) Climate change

- The increase in the green house gas emissions has resulted in Climate change which will have a negative impact on the environment. The green house effect results in increased ambient temperatures which has an influence on rainfall which will have an impact on the water resources, human health, wheat and maize production, grazing land as well as biodiversity.

### f) Non compliance to Environmental legislation

- There are several developments within Greater Tzaneen Municipality which acquire environmental authorizations but do not comply with conditions of these authorizations. This result in the damage of the environment and in some instances the alteration of the flood line during the development processes.

## SOCIAL SERVICES ANALYSIS

### 19. Land, Property and Housing

#### 19.1 HOUSING

##### 19.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Housing in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 26 (1)	Everyone has the right to have access to adequate housing.
Housing White Paper, 1994	To provide a framework for future provision of sustainable housing in the country
Housing Act no 107 of 1997	<ul style="list-style-type: none"> <li>To provide for the facilitation of a sustainable housing development process; For this purpose to lay down general principles applicable to housing development in all spheres of government,</li> <li>To define the function of national, provincial and local governments in respect of housing development;</li> <li>To provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the name of provincial housing development boards and the financing of national housing programme.</li> </ul>

##### 19.1.2 Powers and Function

- The provision of houses remains the function of the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA).
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

##### 19.1.3 Current National Housing Programmes

- Integrated Residential Development Programme.
- Upgrading of Informal Settlements
- Provision of Social and Economic Facilities
- Housing Assistance in Emergency Circumstances
- Social Housing Programme
- Institutional Subsidies
- Community Residential Units Programme
- Individual Subsidy Programme
- Rural Subsidy : Communal Land Rights
- Consolidation Subsidy Programme

- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created Under the Pre-1994 Housing Dispensation.

#### **19.1.4 Housing Consumer Educations**

- All clusters were trained on housing consumer education, ten (10) people per ward which is ward councilors, ward committee and headman on the 30<sup>th</sup> and 31<sup>th</sup> March 2011. Total of four hundred **(400)**
- Four hundred and fifteen **(415)** beneficiaries for Ward 1 (Senakwe, Ha-pelane and Mantswa) were trained on Housing Consumer Education on the 11<sup>th</sup> and 12<sup>th</sup> June 2011.
- Seventy **(70)** beneficiaries for ward 23 (Tshamahansi Farm Project) were trained on Housing Consumer Education on the 08<sup>th</sup> of January 2012.

#### **19.1.5 Housing Backlogs**

- Municipality housing backlog is standing at twelve thousands, five hundred and ninety **(12 590)** pending the review of beneficiaries for **2012 to 2015**.
- Middle Income backlog is standing at one thousand five hundred and sixty three **(1 563)**

#### **19.1.6 Housing challenges**

- Allocation of houses from the department versus the demand of the Municipality does not meet our demand.
- No delegated powers for the Municipality on the provision of Housing
- Pioneers Old Age home, we have sixty five **(65)** people on the waiting lists and only 37 units which are occupied.
- None availability of land for development

#### **19.1.7 New Developmental Areas**

Extention 53, 60, 70, 78 and Dan Ext 1. (For different kind of National Housing Programmes. E.g. Community Residential Units. Social Housing and Middle Income Housing.

#### **19.1.8 HIV/AIDS mainstreaming in the Housing sector**

- Poor housing and infrastructure affects persons with HIV/AIDS and those with HIV/AIDS in turn affect the production of housing, the ownership status of the houses, repayments and the sustainability of the concerned institutions;
- The links between inadequate living conditions and HIV and AIDS are multiple and complex. Actors in the human settlements sector are increasingly recognizing the impact of HIV and AIDS on their efforts to provide safe and sustainable housing in communities. Likewise, an important determinant of health for those affected by HIV and AIDS is housing conditions.
- Some of the connections between housing and HIV and AIDS:

- ✓ **Evictions and homelessness:** How do you provide home-based care when there is no home?
- ✓ **Overcrowding:** Increases risk of opportunistic infection and exposes children to sexual activity very early
- ✓ **Stretched household budgets:** Funds to pay rent, housing charges and micro-loans for land or housing are diverted to ARVs and medical care.

### 19.1.9 Gender mainstreaming in the Housing sector

- Housing is important in that it provides a place to live and a shelter for human beings. Traditionally, it is a place of work for women and more recently a place for home-working for women and men in the labour market.
- Factors such as men and women employment patterns can and do affect access to housing for women. Low incomes, part time employment and lower pensions mean that many women may have limited access to housing. Evidence also shows that homelessness is experienced in a different way by men and women with different causes and outcomes
- The cost of housing, whether owner occupied or rented, relative to people's income, is a significant issue for women. A number of factors may mean that they experience greater difficulties in accessing finance
- A range of issues around home ownership, provision of social infrastructure such as transport, shopping and leisure facilities need to be viewed through a gender lens in order to mobilise policies around the strategy to mainstream gender equality in the housing sector.
- The issue of discriminatory inheritance practices also puts women and children in the streets

### 19.1.10 Disability mainstreaming on the Housing sector

- Disabled people are twice as likely to be social housing tenants, less likely to own their own homes and more likely to live in 'non-decent' homes.
- There is a need to ensure that the housing requirements, aspirations and experiences of disabled people are reflected in during the housing provisioning processes;.
- Lobby for the need to introduce the supply and efficient use of accessible housing in our municipality
- A need to prioritize disabled persons in the provision of housing in our municipality.

## 19.2 Property

### 19.2.1 Legislative Framework

The following acts/legislations regulate all matters relating to Property in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 25	<ul style="list-style-type: none"> <li>• To provide for the management of property in the country</li> </ul>

### 19.2.2 Powers and Function

- The role of the municipality is the management of Council property through lease and sale

### 19.2.3 Gender mainstreaming and Property Rights

- In some communities, widow and children cannot inherit land, equipment and other family property. The deceased In-Laws take over the land and property, even if the woman has used her income to buy it and needs it to support herself and her children. Such “property grabbing” makes life harder for widows and orphans.
- The Municipality through its public representatives should be able to intervene in such cases in order to defend the rights of women and children

## 19.3 Land

### 19.3.1 Legislative Framework

The following acts/legislations regulate all matters relating to Land in our country:

Legislation	Summary/Scope of Legislation
Restitution of Land Rights Act no 20 of 1994.	<ul style="list-style-type: none"> <li>• To provide for the restitution of rights in land in respect of which persons or communities were dispossessed under or for the purpose of furthering the objects of any racially based discriminatory law;</li> <li>• To establish a Commission on Restitution of Land Rights and a Land Claims Court</li> </ul>
Communal Land Rights Act no 11 of 2004.	<ul style="list-style-type: none"> <li>• To provide for legal security of tenure by transferring communal land, including communities, or by awarding comparable redress;</li> <li>• To provide for the conduct of a land rights enquiry to determine the transition from old order rights to new order rights;</li> <li>• To provide for the democratic administration of communal land by communities;</li> <li>• To provide for Land Rights Boards; to provide for the co-operative performance of municipal functions on communal land; to amend or repeal certain laws.</li> </ul>

### 19.3.2 Transfer of Land

Land transferred to Greater Tzaneen Municipality by Public Works	<ul style="list-style-type: none"> <li>• Pusela 292 and 293</li> <li>• Pusela 6</li> </ul>
Possible Land to be transferred to Greater Tzaneen Municipality	<ul style="list-style-type: none"> <li>• Portion 37 Farm Hamawasha 557LT</li> <li>• Haenersburg Town and Town land</li> <li>• Portion 149 of the Farm Tzaneen</li> <li>• Portion 23 Farm Gelukauf 497LT</li> <li>• Portion 9 and 39 of the Farm Hamawasha 542LT</li> </ul>

### 19.3.3 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 km<sup>2</sup> and extends from Maribethema in the West, to Rubbervale in the East, and from South of Modjadjiskloof in the North to Trichardsdal /Julesburg in the South.

The municipality is predominantly rural in nature, with vast areas of land is the state land on the Trust of Traditional Authorities thus: Modjadji Traditional Authority, Baloyi Traditional Authority, Nyavana Traditional Authority, Bakgaga Traditional Authority, Mokgoboya Traditional Authority, Bankuna Traditional Authority and part of Mmamabolo Traditional Authority.

The space- economy land of the Greater Tzaneen Municipality is dominated by the five proclaimed towns which include Tzaneen Town, Nkowankowa, Letsitele, Lenyenye and Haenertsburg. In addition to the aforementioned towns, approximately 125 settlements of varying size are scattered system. These are mainly concentrated within the North-Eastern and South- Eastern extends of the Municipality.

#### a) Lenyenye

- Lenyenye is land locked.
- Extension 2, 4, 5 and 6 are not yet transferred to Greater Tzaneen Municipality.
- The Municipality only owns Parks, Municipal Offices, Taxi rank and Stadium.

#### b) Nkowankowa

- The Town is landlocked which prevent future development however the portion of 555LT Muhlaba's location on the Northern part can be use for extension of the boundary of the township.
- The Municipality owns few pieces of land with the majority being zoned parks and schools, which some of them can be rezoned for development of residential and business.
- Thirty (30) sites in Nkowankowa A1 Industrial are available for development and Erf 1628 Nkowankowa A earmarked for Community Residential Units.

#### c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlyn Farm which is under land claim.
- Novengilla farm is proclaimed as a township by private owners however they are negotiating to partner with Council for development of farm housing and middle income housing project.

#### d) Haenertsburg

- The town is not yet transferred to Council is still a property of the National Department of Public Works.

#### e) Tzaneen town

- Tzaneen Town is a Provincial Growth Point.
- Industrial and Business Development is concentrated in Tzaneen Town. According to SDF, residential, formed business, industrial, infrastructural, social and economic development should be encouraged in Tzaneen Town.
- Bulk infrastructure, insufficient water and electricity supply presents a serious threat to the new development.



## 20. Safety and Security

### 20.1 Key functions of the unit and a report on service delivery for 2009/10

<ul style="list-style-type: none"> <li>Responsible for safety and security for the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>Coordination of Community safety forum</li> </ul>
<ul style="list-style-type: none"> <li>Liase between municipality and SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>To promote safe and healthy environment.</li> </ul>
<ul style="list-style-type: none"> <li>Attending to Joint Operations with the Justice cluster on Crime Prevention</li> </ul>	<ul style="list-style-type: none"> <li>Initiating targeted crime prevention programmes aimed at specific problems and groups at risk</li> </ul>
<ul style="list-style-type: none"> <li>To see that all access control occupational safety properly implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Coordination of Safety and Security Ambassador Programme</li> </ul>
<ul style="list-style-type: none"> <li>Assist Victims through Victim Empowerment Programme with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>To create awareness on Tourism safety environment</li> </ul>
<ul style="list-style-type: none"> <li>To investigate safety and security on instructions from relevant Manager and write Reports</li> </ul>	<ul style="list-style-type: none"> <li>Ensure development programmes take account of crime prevention framework.</li> </ul>
<ul style="list-style-type: none"> <li>Promote research into all aspects of safety and security systems.</li> </ul>	<ul style="list-style-type: none"> <li>Development of Community Safety Plans</li> </ul>
<ul style="list-style-type: none"> <li>To give inputs and recommendations on safety and security, control alarms, and all monitoring systems.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of provincial Rural Safety Plan</li> </ul>
<ul style="list-style-type: none"> <li>To manage and control access cards.</li> </ul>	<ul style="list-style-type: none"> <li>Development and facilitate schools safety programmes with the Community Safety Forum</li> </ul>
<ul style="list-style-type: none"> <li>Must act as repository and convey information concerning safety and security of all Council assets</li> </ul>	<ul style="list-style-type: none"> <li>Coordination of Community safety forum</li> </ul>

### 20.2 Safety and Security challenges internally and external

- Shortage of personnel – only one official for the division.
- Lack of transport for Community Safety Forum
- Lack of transport for Safety and Security Ambassadors
- The above result in outside security assisting public.
- Lack of funds for the division therefore cannot embark on programmes to the community.
- Officials frustrate access control systems.
- Officials borrow cards from security therefore making it difficult to assist public.
- Lack of accountable by departments on requests to give students access cards and when they leave the section is not informed.
- Delays in acquiring of fire arm licenses from SAPS.

### 20.3 South African Police Services Stations

1. Tzaneen SAPS
2. Haenertsburg SAPS
3. Ritavi SAPS
4. Letsitele SAPS
5. Maake SAPS

## 6. Bolobedu SAPS

### 20.4 Gender mainstreaming and Safety and Security

- Women are at risk of violence both in public and private spheres, in and around the home, in neighbourhoods and at community level;
- The importance of women's safety and security in our communities both within the household as well as outside in public spaces, is an important planning matter. However, gender mainstreaming requires a shift from a specific focus on women's security to one that incorporates the safety and security of women and men, as well as boys and girls.
- The municipality's safety and security programmes should also address amongst other, the following challenges:
  - ✓ Violence against women and the girl child
  - ✓ Support for participation of women in Community Policing Forum
  - ✓ Initiate women dialogue on gender violence
  - ✓ Identification of crime areas and lobby for provision of lights etc
  - ✓ Support of the South African Police Victims Empowerment Programme (VEP)

### 20.5 Disability mainstreaming on Safety and Security

- Disabled people are at greater risk of experiencing violence or hostility than the wider population. This includes violence or hostility which might be perceived as a 'hate crime'.
- Violence, in particular rape can be a daily experience in the street, at work, at home in hospitals and places of care for disabled women.
- The municipality has a responsibility together with relevant stakeholders, to initiate programmes that would respond to such challenges as mentioned.

## 21. Parks, Sport, Arts, Culture and Cemeteries

### 21.1 Sport, Arts and Culture

#### 21.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Sport, Arts and Culture in our country:

Legislation	Summary/Scope of Legislation
National Sport and Recreation Act no 110 of 1998	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; To provide for measures aimed at correcting imbalances in sport and recreation; To promote equity and democracy in sport and recreation; To provide for dispute resolution mechanisms in sport and recreation; To empower the Minister to make regulations To provide for the role of municipalities on sport and recreation

National Arts Council Act no. 56 of 1997	To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
South African Geographical Names Council Act no 118 of 1998	To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardisation of geographical names in South Africa for official purposes; To determine its objects, functions and methods of work;
Cultural Promotion Amendment Act no 59 of 1998	To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology
National Heritage Council Act no 11 of 1999	To establish a juristic person to be known as the National Heritage Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
National Heritage Resources Act No.25 of 1999	To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations; To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources; To provide for the protection and management of conservation-worthy places and areas by local authorities;
Cultural Institutions Act No 119 of 1998	To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils; To establish a National Museums Division

### 21.1.2 Powers and Function on Parks, Sports, Arts, Culture and Cemeteries

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains parks within its area of jurisdiction;
- In terms of the National Sport and Recreation Act no 110 of 1998, section 3 (a), a municipality may carry out sporting or recreational activities or activities relating to physical education, sport and recreation, including training programmes and development of leadership qualities.
- The municipality has got the powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction.

### 21.1.3 Current status

- Parks Division participated in Letaba Show 2012 "Limpopo Garden Route"
- Greater Tzaneen has 2 soccer Teams which are on Vodacom League and 1 ladies soccer which is on SASOL Leagues, this indicates that Tzaneen needs to have playable fields and must support these teams as their needs are growing as they get promoted.
- GTM has 22 Coaches that are placed at 9X schools at Nkowankowa to assist with sport development by NDGP and schools responded very well.
- The Sport, Arts and Culture Parks division supports the activities that are initiated by the Department of Sport Arts and Culture for district and national as per MOU signed by the GTM and the Department of Sport Arts and Culture. The division organizes the activities such as Indigenous games, Club development, Farm Sport, Visual and Performing Arts and SAFA activities that are done from clusters level of GTM.

- This division will host 'Arts and Culture in the Garden' event in celebration of Culture month.
- The Mayors Cup has been renamed The Greater Tzaneen Sport Day which is organized by the Sport Office and Sport Council which is planned to be hosted annually and be rotated to all clusters.
- Sport Arts and Culture office organizing Jazz Festival which will take place in October 2012 with the assistance of internal event organizing committee.
- The IMSA Games will be hosted by Botswana in September 2012 and the GTM teams will be leaving on the 22 September and be back on the 29/ 09/2012.
- The GTM has a Museum but is privatized to Curator Witt. The building is very small for the artifact that is holding. The building also needs major maintenance; it has lot of cracks and is not safe for visitors and even the people working there. The GTM is also in a process of planning for a new multipurpose building to host all these activities through a Phandelebo but still applying for funds.
- The division has need for a Senior Team Leader for Area 1 to supervise Lenyenye, Julesburg, Burgerdorp sport facilities and rural areas as indicated in the organogramme, currently one person is overloaded due to lack of budget for the post and is compromising service delivery.
- The sport office needs a senior sport officer as it is also indicated in the revised organogramme.

#### **21.1.4 Sport and Recreation facilities and their challenges**

##### **a) Nkowankowa Stadium**

- Flood lights are available but they are not in the PSL Standard to host night games
- Needs to be re-grassed
- Facility needs to be made disability friendly
- Irrigation needs major repair, since it was shifted during synthetic track construction, it worked well while the constructor was still working.

##### **b) Nkowankowa Club house**

- Need for re-roofing

##### **c) Lenyenye stadium**

- There is need for upgrading
- Challenge, there is school running there and no contract can be found at records
- Vandalism still takes place even though there is security, the cement wall between the net ball courts and the field obstructs view of the security, may be upgrading plan will assist in this regard.

##### **d) Julesburg stadium**

- Need for pavilion
- Grass needs to be changed is not suitable for soccer.
- Need for irrigation system.
- The hall needs furniture

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- Pump cage is installed to protect the pump from thief's but still not operational and the community and personnel working there is struggling and grass is dead.

**e) Burgersdorp artificial stadium**

- The SAFA developed Mopani Soccer artificial turf Stadium at Burgerdorp and is complete.
- It needs to be handed over by FIFA to GTM, electric connection is delaying the progress
- It needs pavilion
- Furniture is needed for the facility
- Connecting paved or tarred road from the Burgersdorp main road to the facility is needed.
- Flood light is also needed for evening games and event and for the safety
- There is security day and night currently
- 2X Personnel is needed to maintain this facility
- Long drip ablution is needed for incase there is electric cut off, public won't be able to use the ablution facility.
- The team that had their soccer field where this facility is constructed was left with no ground and a ground needs to be constructed next to the facility.

**f) Community sport grounds (soccer fields)**

- Ward No 1,2,3,4,5,6,7,8,9,11,16,18,22,24,25,26,27,28,32,34 community grounds are graded and order for 5 grounds is ready to be implemented.
- Sport facility is needed at Runnymede Cluster

Further development of Lerejeni Sport Facility for Rhelela Cluster is needed

**g) ERF 345: Community Sport Ground**

- Is under development by NDGP

**h) Olympic swimming**

- Is the only one in the Mopani District
- Closed for seven years due to major maintenance needed
- Four swimming pools are needed, i.e. one in each cluster as per Council resolution E/C 2012 07 24, C 2012 08 28 which also indicates that Municipal Swimming pool be fixed and be open again.

**i) Golf course**

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- Council owns one (1) Golf Course, but it has been leased

**i) Bowling green**

- Council owns one (1) Bowling green, but it has been leased

**Net ball courts**

- Are currently leased and there is need to review the contract to accommodate internal sport activities as well.

**Parks Status**

**a) Nkowankowa Parks**

- Nkowankowa has two upgraded parks by NDGP i.e. 944 will be Indigenous Games Park, Park 2065 is children friendly but still accommodates parents because of barbecue facilities constructed there and Park 321 will be a Bird Park due to wetland discovered there.

**b) Tzaneen**

- Mini Tzanie was upgraded during Mandela Week through partnership Business Chamber, GTEDA and others.
- Park at Maritz Street is dilapidated; wooden structure is removed because it could not be fixed the park currently looks empty.
- Flora Park (extension 13), park needs upgrading

**c) Lenyenye**

- Lenyenye has one children's play park that needs upgrading too
- Site No 2061 is potential site for community park development
- Open space on the side of the Municipal offices is also potential space.

**d) Letsitele**

- Letsitele has one children's play park that needs upgrading too

**e) Haenersburg**

- Haenertsburg has a small park that needs upgrading

**f) Rural Areas**

..

- There is absolute lack of community parks at all 135 villages
- One (1) park in each of the four Clusters is planned

#### **Parks and gardens maintained daily by contractors**

1. Jetty 3 and Marits Street park	11. Four way stop, Danie Joubert
2. Pioneer Flats	12. Sapekoe Drive
3. Minitzani	13. Skirving
4. Waterfall Park and First Ave	14. Central Cemetery and in front of
5. King Edward Drive and Adams circle	15. Boxer
6. Nkowankowa Hall and Town managers offices	16. Agatha Street Entrance of town
7. Letsitele Gardens	17. Information Centre
8. Cnr. Sapekoe and Plantation Street.	18 Adams farm
9. Library and Civic Centre areas	19. Ext 13 Park
10. Kudu Street plant boxes	

#### **Grass cutting and hand slashing**

- Is done in all proclaimed towns by Municipality officials and Contractors

#### **Trees donations:**

- Trees are donated to schools for arbor week and for Mandela Week celebration and to individuals. In order to keep GTM 'GREEN'
- They are also given to RDP houses for planting.
- Challenge is that some RDP house owners do not look after the trees; it is encouraged that during community meetings it be a standing item to remind the community members to look after their trees.

#### **21.1.7 Development of new Cemeteries**

- New cemeteries need to be developed by our municipality in order to address future challenges.
- Currently there is need for extension of full cemeteries, fencing and construction of ablution facilities.
- Nkowankowa cemetery has no space for burial and is crucial. Tzaneen Agatha cemetery is also running out of space and needs EIA and low bridge to cross over the stream for further burrial work if EIA recommends it. Lenyenye cemetery is more than full, and stills no go ahead for Environmental Impact Assessment process since the service provider requested a consent letter from the Tribal Authority.
- Insufficient burial space in Nkowankowa, Lenyenye and Tzaneen affects pauper's burials that come from Hospitals and SAPS. Tribal Authorities need to be urged to assist with burial land for paupers.
- There are volunteers which are cleaning some of the cemeteries. The plan is to have 10 volunteers in each Ward to keep CLEAN and GREEN all cemeteries in Wards. There is need for stipend of grave diggers and volunteers.

- South African Funeral Practitioners Association (SAFPA) in Mopani was approached in October 2011 through a proposal of “Partnership in Cemetery Maintenance” that was presented to them. They will meet on the 24 and 15 September 2012 to re look at what was presented to them and they requested re-presentation of the proposal and other matters that affects them as Funeral Practitioners.

#### **21.1.8 HIV/AIDS and Sport and Culture**

- Within sport there exists a risk of injury and subsequent bleeding. Accordingly, there is a possibility, albeit small, of risk of HIV infection during participation in certain physical activities. This is particularly true in the case of high-risk combat sports, such as boxing, wrestling, and the martial arts, where open bleeding wounds tend to occur quite often, especially during competition.
- Accordingly, all participating sportspersons, coaches, and administrators should be appropriately informed about the inherent risk that sport presents
- Sport role models have a big influence on their fans. Sport and Recreation Council should use this influence for good by letting these role models speak about HIV/AIDS at major events.

#### **21.1.9 Gender mainstreaming and Sport and Recreation**

- Women’s participation in sport has a long history. It is a history marked by division and discrimination but also one filled with major accomplishments by female athletes and important advances for gender equality and the empowerment of women and girls
- Women were often perceived as being too weak for sport, particularly endurance sports, such as marathons, weightlifting and cycling, and it was often argued in the past that sport was harmful to women’s health, particularly their reproductive health
- The participation of women and girls in sport challenges gender stereotypes and discrimination, and can therefore be a vehicle to promote gender equality and the empowerment of women and girls. In particular, women in sport leadership can shape attitudes towards women’s capabilities as leaders and decision-makers, especially in traditional male domains. Women’s involvement in sport can make a significant contribution to public life and community development.
- Currently GTM has ladies soccer Team which was in ABSA Woman’s League and recently promoted to SASOL Woman’s League from Ward 6.

#### **21.1.10 Disability mainstreaming and Sport and Recreation**

- People with disabilities experience the same need for sport, including competitive sport and recreation as their non disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.
- Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse abilities. Sport, leisure and other recreational activities are as important for people with disabilities as they are is the able-bodied persons.



- Again, the benefits of sport to people with disabilities are immense. It can be used as means of treatment, leisure, hobby, therapy and rehabilitation.
- Therefore, there is need for policy objective to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.
- GTM available sport facilities and facilities to be constructed need to be made disability friendly.

## 22. DISASTER MANAGEMENT

### 22.1 Background information on relevant policy and laws

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 57 of 2002).

For Disaster Management to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and department and personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. Disaster Management serves to confirm the arrangements in the Greater Tzaneen Municipality. Disaster Management approach is to effectively prevent disasters from occurring and to lessen the impact of those hazards that can be avoided.

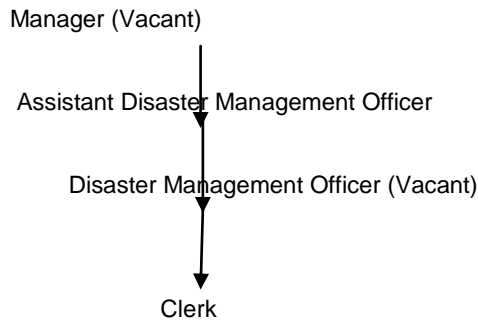
Emergencies are defined as situations or the threat of impending situations abnormally affecting the lives and property affecting the lives and property our society. By their nature, or magnitude these require a coordinated response by a number of role players, both governmental and private, under the direction of the appropriate elected officials.

Most peacetime natural man-made disaster/emergencies that occur in the geographical areas of responsibility of the Greater Tzaneen Municipality are as follows:

- Windstorms
- Floods
- Epidemics
- Transportation accidents
- Air or Rail Crashes
- Electric power blackouts
- Uncontrollable fires
- Toxic or flammable gas leaks
- Building or structural collapse
- Explosions
- Breakdown of essential services/supplies or any combination thereof.

## 22.2 Key functions and a report on service delivery for 2011/2012

The Disaster Management Division of the Greater Tzaneen Municipality consists of:



## 22.8 Challenges

**Workload:** One officer is working in the division of which is difficult for him to cope with the day to day activities and other related incidents of disasters.

**Office space for the clerk of the division:** The clerk is sharing an office with the photocopier machine for Community Services Department which is so disturbing each and every day.

No laptop for the division (information is only stored in office computer).

The filling of vacant posts.

# 23. Library Services

## 23.1 Legislative Framework

The following acts/legislations regulate matters relating to Library Services in South Africa.

Legislation	Summary/Scope of Legislation
The National Library of South Africa Act no 92 of 1998	To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage
South African Community Library and Information Services Bill, 2010	To provide for the promotion and development of community libraries and the provision of library and information services; To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services; To provide measures aimed at correcting uneven and unequal provision of resources for library and information services; To provide for essential minimum uniform norms and standards required for the rendering of library and information services; To empower the Minister to make policy and regulations for community libraries and library and information services.
National Council for Library and Information Services Act, no 06 of 2001	To establish the National Council for Library and Information Services; To provide for its objects, functions, composition, meetings, committees and annual report

## 23.2 Powers and Function of Library Services

- Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.

- South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Service Level Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has entered into a Service Level Agreement with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the Service Level Agreement the municipality is responsible for all operational costs re library services. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment and reading material.
- A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matters such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

### 23.3 Key functions

The Greater Tzaneen Municipality runs library services in the following three towns:

- ✓ Tzaneen (Main library)
- ✓ Haenertsburg (Branch library)
- ✓ Letsitele (Branch library)

The Limpopo Provincial Library Services, DSAC, is currently building two new libraries in the Greater Tzaneen Municipal area, using National Conditional Library Grant funding. As soon as construction is complete and the libraries have been furnished with furniture, equipment and reading material, they will be handed over to the GTM and will then open to the community. The libraries are located at:

- ✓ Shiluvane (Branch library)
  - ✓ Molati (Branch Library)
- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. As the Tzaneen Library is one of only two municipal libraries in the Limpopo Province that is open on Saturdays, students and learners from all over the province rely on the library for information.
  - The Greater Tzaneen Municipality libraries all offer a full library service, including the following:
    - ✓ Access to balanced book collections
    - ✓ Lending services
    - ✓ Information services, with the emphasis on school project help
    - ✓ User education
    - ✓ Holiday programmes and book-related arts and craft events, including an annual reading competition.
    - ✓ Room to study.
      - Access to the Internet at the Haenertsburg and Letsitele Libraries
      - Assistance to schools

The high level of service should be maintained and extended, as the demand for quality library services is high.

### **23.4 Challenges, backlogs and cost**

- a) The ever increasing demand for learning material, the lack of school libraries in the area, the poor service delivery at libraries outside of the GTM area, the slow delivery of books and other library material via the Provincial Library Services and the high cost of establishing and operating new municipal libraries are the main challenges facing the GTM Library Services.
- b) Library services are needed within reach of all towns, villages and communities. Establishing a library in Nkowankowa and at the four GTM Thusong Centres would be a practical way of ensuring accessible library services to all. The Shiluvane Library, which will form part of the Bulamahlo Thusong Centre, should be open to the community by early 2013.
- c) The estimated cost of building and furnishing a proper library with sufficient books and study space is 5 million rands. In order to function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 6, including 2 librarians and 4 library assistants. Operational costs would be an estimated two million rands per new library per year. The operational budget for the GTM libraries for 2012-2013 is R5, 010,179.

### **23.5 Funding by National Treasury**

- National Government is aware of the countrywide crisis in municipal libraries. A billion rand, renewable every three years, has been set aside for the purpose of improving existing South African libraries. A large portion of the National Conditional Library Grant funding has been allocated to the Limpopo Provincial Library Services, Dept. of Sport, Arts and Culture, to capacitate existing libraries and build new libraries.
- In addition to the construction of the new libraries at Shiluvane and Molati, the grant has provided the GTM libraries with three temporary staff members, books, IT equipment, IT network cabling for the Haenertsburg and Letsitele libraries, some library furniture, and 3M Tattletale security systems for the Letsitele and Haenertsburg libraries.
- The Limpopo Provincial Library Services communicates very little regarding the grant to municipalities. Planning is made difficult when the Greater Tzaneen Library Services is not informed about what may be expected from its list of requirements.

### **23.6 Recommendations:**

- That the Tzaneen, Letsitele and Haenertsburg Libraries be maintained and improved.
- That operational cost for the Shiluvane and Molati libraries is budgeted for.
- That the establishment of school libraries be encouraged.
- That the establishment of new libraries at Nkowankowa and at the Thusong Centres be supported.

### **23.7 Disability mainstreaming of Library Services**

- Libraries play an important role in the lives of people with disabilities as books and information empower all people equally.
- The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries under construction at Shiluvane and Molati are accessible to wheel chairs and include toilets which are wheelchair accessible.
- People with disabilities are welcome to engage with the GTM Library Services as their opinion of, and suggestions for library infrastructure, collection development, programmes and facilities are highly valued and seriously considered.

## KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

*“The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical contribution to strengthen the local economy, create more jobs, promote new enterprises, including self employment, and to improve the quality and prospects of life for all”*

### 24. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

#### 24.1 Legislative and Policy Framework

The following acts/legislations regulate all matters relating to Economic Development in our country:

Legislation	Summary/Scope of Legislation
The Constitution of South Africa 1996, Sec 153	“A Municipality must structure and manage its administration, budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community.”
New Growth Path	The new growth path is intended to address unemployment, inequality and poverty in a strategy that is principally reliant on creating a significant increase in the number of new jobs in the economy, mainly in the private sector. Is a broad framework that sets out a vision and identifies key areas where jobs can be created
Limpopo Employment, Growth and Development Plan (2009 – 2014)	Provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to contribute toward pursuing the strategic priorities as encapsulated in the Medium Term Strategic Framework.
A Co-operative Development Policy for South Africa, 2004	This policy statement deals with an important variant of economic enterprise, namely co-operatives and outlines the government’s approach to defining the cooperative enterprises as well as the policy instruments that will be utilized to achieve our objectives.
Broad-based Black Economic Empowerment Act no.53 of 2003	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council
National Framework for Local Economic Development (LED), 2006 – 2011	To shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage litany of non-viable projects or start ups. To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country. To elevate the importance and centrality of effectively functioning local economies in growing the national economy. To improve community access to economic initiatives, support programmes and information. To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors.
Mopani District LED Strategy	The Strategy has developed seven (7) strategic thrusts for economic development in the District. Priority projects were identified based on job creation, skills development, community involvement, SMME development and overall economic impact in the district.

## 24.2 Powers and Functions

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), section 152 (c) to promote social and economic development within its area of jurisdiction.
- That the Broad-Based Black Economic Empowerment Act no 53 of , 2003 section 2 (e) provides that government must empower rural and local communities by enabling access to economic activities, land, infrastructure, ownership and skills

## 24.3 Local Economic Profile

### • Economic Employment

The latest labour force survey by Statistics South Africa (first quarter 2012) indicates that unemployment in Limpopo has deteriorated from 19.3% in March 2011 to 21.9% in March 2012. During this period the number of discouraged work seekers increased from 415,000 (March 2011) to 424,000 in March 2012. This is the strict definition of unemployment, which excludes discouraged work seekers. The unemployment rate will be worse if discouraged work seekers are included.

Unfortunately these official statistics are not available at the district or the municipal level. The only estimates at the municipal level that are available until the 2011 census results are published, are from commercial statistical service providers, such as Quantec and Global Insight. Qunatec estimated the unemployment rate in Greater Tzaneen Municipality at 37.1% for 2010. They have not yet made an estimate for 2011. The table below reflects the Quantec labour force estimates for Greater Tzaneen Municipality from 2008 to 2010 in comparison to those of Mopani District

**Table 32: Employment statistics for Mopani District and for Greater Tzaneen Municipality**

	2008	2009	2010
<b>Mopani District</b>			
Total population	1100449	1111132	1123117
Population working age	669562	684742	699870
Employed Formal and Informal	17118	165822	158648
Unemployed	84070	73641	77157
Unemployment rate	32.9%	30.8%	32.7%
Labour force participation rate	38.1%	35.0%	33.7%
<b>Greater Tzaneen Municipality</b>			
Total population	366893	368983	372472
Population working age	227898	231907	236593
Employed Formal and Informal	57129	53998	49882
Unemployed	31873	28051	29436
Unemployment rate	35.8%	34.2%	37.1%
Labour force participation rate	39.1%	35.4%	33.5%

**Source: Quantec**

**Table 33: Employment by sector in Greater Tzaneen Municipality**

Economic Sector	Greater Tzaneen	%
Agriculture, forestry & fishing	4119	8.3
Mining and quarrying	579	1.2
Manufacturing	4165	8.3
Electricity, gas & water	264	0.5
Construction	3762	7.5
Wholesale & retail trade; catering & accommodation	12048	24.2
Transport, storage & communication	1619	3.2
Finance, insurance, real estate & business services	4724	9.5
Community, social and other personal services	11498	23.0
General Government	7110	14.3
<b>Total</b>	<b>49882</b>	<b>100%</b>

Quantec Regional Economic Database

#### Employment and Unemployment statistics in proportion to Gender

The graph below is a representation of employment and unemployment statistics within Greater Tzaneen Municipality in proportion to gender:

	Male	Female	Grand Total
Employed	39855	33627	73482
Unemployed	17572	24965	42537
Discouraged work-seeker	5147	8274	13421
Other not economically active	49253	64903	114156
Grand Total	111827	131769	243596

- **Economic Production**

Greater Tzaneen Municipality has a large economy by Limpopo standards, with a total value of production of R,7 billion in 2010 at constant 2005 prices. Finance, insurance, real estates and business services is the dominant sector, significantly influenced by the high imputed rent value of land.

**Table 34: Gross Value Added per Sector in Greater Tzaneen Municipality at constant 2005 prices, R'm**

Sector	2010	%
Agriculture, forestry & fishing	301	5.3
Mining and quarrying	88	1.5
Manufacturing	340	6.0
Electricity, gas & water	265	4.6
Construction	185	3.2



Sector	2010	%
Wholesale & retail trade; catering & accommodation	835	14.6
Transport, storage & communication	689	12.1
Finance, insurance, real estate & business services	1550	27.1
Community, social and other personal services	379	6.6
General Government	1078	18.9
<b>Total</b>	<b>5710</b>	<b>100.0</b>

Source: Quantec Regional Economic Database

## 24.4 Comparative and competitive advantage of the Municipality

- In terms of Agriculture, Greater Tzaneen Municipality generate the majority of the districts GDP which accounts for 43% followed by Letaba Municipality which contributes 23%. This is evident by the high employment sector in Greater Tzaneen as Agriculture by 40% followed by Letaba with 25%. Thus the Municipality has a competitive advantage in Agriculture within the district followed by Manufacturing which contributes 38%, 3% of the local Municipality to the district.
- The highest GDP contribution per sector in the Greater Tzaneen Municipality is Community services by 31, 7 % followed by Finance and Trade by 23, 8% and 10, and 2% respectively. Agriculture contributes only 7, 6% in the local Municipality with the least in Construction and Manufacturing by 1.7% and 3, 7 respectively. Community services, has therefore a competitive advantage in the local Municipality as compared to agriculture. The figures shows that manufacturing and Construction have a comparative advantage as sectors for economic growth within the Municipality.

### Sectors with local economic potential

The following are sectors which have an economic potential within our municipality:

- Agriculture
- Tourism, and
- Agro-Processing

## 24.5 Local skills base and job market

- Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism and processing.
- The intention of this intervention is to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).

- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. This team will obtain project application forms from the SETAs that are mentioned above as a starting point to facilitate the flow of levies back to employers. Applications for taxi-driver training will also be included under the auspices of the Transport Education and Training Authority. The Skills Development Forum needs to be formalized and regular meetings need to be ensured.

## 24.6 Challenges and Constraints for LED

- Uncoordinated planning for IDP implementation
- Lack of coordinated marketing strategy for the entire Municipal area
- Delayed restitution processes
- Lack of coordination of the value chain
- Uncoordinated tourism structure which is representative of the entire Municipality
- Business and trade needs to be diversified for retention and sustainability purposes
- Large concentrations of population settlement and purchasing power still present opportunities for shopping centre development at Maake,
- Lack of incentives for private sector driven development
- Informal sector shows substantial growth which needs to be part of the organized/Formal business

## 24.7 Opportunities for LED

- The following are collective economic forces that can generate sufficient economic energy to create a series of sustainable development opportunities or projects
  - a. Sub-tropical fruit and nut cluster development
  - b. Agriculture value-chain development
  - c. Tourism development and promotion
  - d. Business diversification and trade development

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
• Fruit and nut processing	• Livestock improvement, processing and support	• Agri-tourism promotion	• Business support and retention
• Fruit & nut value-chain development	• Forestry development and processing	• Adventure and sport tourism development	• New business development and investment attraction
• Fruit and nut farmer support services	• Agriculture diversification	• Nature based tourism development	• Skills development

		<ul style="list-style-type: none"> <li>• Cultural heritage tourism promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Retail trade</li> </ul>
		<ul style="list-style-type: none"> <li>• Events and routes development</li> </ul>	<ul style="list-style-type: none"> <li>• promotion and informal sector development</li> </ul>
		<ul style="list-style-type: none"> <li>• Tourism marketing and organization</li> </ul>	<ul style="list-style-type: none"> <li>• Land claims and infrastructure development and support</li> </ul>

**Table 35:** Summary of 2007 GTM LED Thrusts and Programmes

## 24.8 Social and Environmental Challenges

Social	Environmental
Poverty	Climate change
HIV and AIDS	Pollution
Cultural Diversity	Illegal occupation of land
Political Climate	Veld fires
Xenophobia	Exploitation of Natural Resources

**Table 36:** Social and Environmental Challenges

## 24.9 JOB CREATION

### 24.9.1 Number of jobs created through LED initiatives during 2011/2012

The current employment opportunities within the Municipal area are 57 868 for which unemployment are at 42785. Agriculture being the highest employment sector by 12 000 followed by Community services with almost 10 000. (Global insight 2008).

### 24.9.10 Number of jobs created through EPWP initiatives during 2012/2013

The following are EPWP initiatives that created jobs during during 2012/2013:

## Infrastructure Projects

Project Name	Total number of work opportunities created	Work opportunities Women (year)	Work Opportunities Youth (year)
Upgrading of Ramotshinyadi to Ga- Mokgwathi road	44	8	25
Sasekani to Nkowankowa D Tar road	22	8	8
Rebuild of taxi rank at Claude Wheatley and street	13	3	6
Electrification of Joppie/Mavele	31	14	23
Electrification of Makaba village	20	5	16
Electrification of 216 households at mookgo block 6	15	3	11
Construction of Nkowankowa Ring Road	25	9	10
Electrification of 543 households at Dan Extension2	10		5
Upgrading of Ramotshinyadi to Ga- Mokgwathi road	44	8	25

## Environmental projects

Name of Project	Budget	Monthly Expenditure	Work Opportunities-created	Wage Rate/day	Person Days of Work	Adult Men	Adult Women	Young Men	Young Women
Tzaneen Litter picking Region South	R 1 900 000	R 208 908.37	32	R90	704	9	8	9	6
Litter picking Region North	R 4 900 000	R 552 897.83	51	R90	1342	9	39	23	4
Lenyenye Waste Management	R 2 300 000	R 246 567.84	24	R 65	594	3	16	13	4
Tzaneen Landfill Management	R 5 200 000	R 574 643.95	27	R 105	528	12	4	9	2
Mokgwathi Service Area	R 1 108 933	R 185 221.28	134	R 66.34	2882	8	82	6	37
Bolebedu Service Area	R 138 511	R 16 054.28	12	R 66.34	262	0	3	4	5
Lefara Service Area	R 138 511	R 23 351.68	17	R 66.34	374	0	4	2	9
Mab-Praise Service Area	R 138 511	R 33 568.04	23	R 66.34	506	0	18	1	4
Hletelo Service Area	R 138 511.64	R 17 779.12	13	R 66.34	286	0	5	0	8
Leretjeni Service Area	R 138 511.64	R 25 474.56	18	R 66.34	396	0	1	6	11

## **24.9.11 EXPANDED PUBLIC WORKS PROGRAMME**

### **a) BACKGROUND**

The expanded Public works programme (EPWP) is South African Government initiated programme aimed at creating 4.5 million work opportunities by 2014. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state and Environmental and culture sector. The National EPWP framework provides that local government develop an EPWP policy that is embedded within the integrated development plan, the policy is expected to promote EPWP principles and the restructuring of local government activities to facilitate and create greater employment opportunities per unit of expenditure .it further provides that EPWP projects and programmes must be identified within each department ,which can be implemented using labour – intensive or community based services delivery method.

### **b) OBJECTIVES OF THE EXPANDED PUBLIC WORKS PROGRAMME**

The expanded public works programme is about the reorientation of the line function budgets so that expenditure by government results in increased employment opportunities and training particularly for unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enable environment to: Create employment opportunities for unemployed within local communities through the implementation plan which collectively cuts across the different sectors.

Develop SMME's to execute EPWP work by facilitating the transfer of technical managerial and financial skills through relevant SETA & DOL courses, in properly structured learnerships programmes. Out of total annual budget spent, maximise the percentage retained within local communities in form of wages, promote the procurement of goods and services from local manufacturers, suppliers and service providers.

Develop skills within communities through EPWP training by accredited training providers aimed at the developing sustainable skills and capacity within communities.Using clearly defined key performance indicators –monitor, evaluate and report all EPWP initiatives, including those implemented using provincial and National government budgets.

### **c) EPWP PHASE II TARGETS FOR GREATER TZANEEN MUNICIPALITY**

As per the Municipal Protocol agreement entered between the National Minister of Public works, the Mayor and also the annual contract signed by the Municipal Manger. The set targets for 2013/2014 financial year is 1291 work opportunities (WO) and 445 full time equivalents (FTE's).

The targets are distributed within the services delivery department and the targets read thus;

<b>Department</b>	<b>Annual target</b>	<b>First quarter</b>	<b>Second quarter</b>	<b>Third quarter</b>	<b>Fourth quarter</b>
Electrical Engineering Services	206	52	102	154	206
Engineering Services	917	229	58	687	916
Community Services	168	42	84	126	168

#### d) SOURCE OF FUNDING

The Department of Public has introduced an integrated EPWP conditional grant and the 2013/2014 financial year allocation is R 1 712 000

- Municipal infrastructure grant (MIG)
- Neighbourhood development Grant (NDPG)
- Operational and capital budget
- Equitable share

## 24.10 TOURISM

### 24.10.1 Legislative Framework

The following acts/legislations regulate all matters relating to Tourism in our country:

Legislation	Summary/Scope of Legislation
Tourism Act no 72 of 1993.	To make provision for the promotion of tourism to and in the Republic; Regulation and rationalization of the tourism industry; Measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to tourists; The co-ordination and rationalization, as far as practicable, of the activities of persons who are active in the tourism industry; with a view to the said matters to establish a board with legal personality which shall be competent and obliged to exercise, perform and carry out certain powers, functions and duties; To authorize the Minister to establish a grading and classification scheme in respect of accommodation establishments, the membership of which shall be voluntary; To make provision for the registration of tourist guides; To prohibit any person to act for gain as a tourist guide unless he has been registered as a tourist guide in terms of the Act; to authorize the Minister to make regulations
Tourism Second Amendment Act no 70 of 2000	To amend the Tourism Act 1993, so as to insert certain definitions; to further provide for the training and registration of tourist guides; To make provision for a code of conduct and ethics for tourist guides;
Tourism BEE Charter	To provide for the empowerment and transformation of the tourism sector and its commitment to working collectively to ensure that the opportunities and benefits of the Tourism Sector are extended to black South Africans as well

### 24.10.2 Powers and Functions

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage local tourism within its area of jurisdiction.

### 24.10.3 Local Tourism sector

- As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development
- Whilst the municipal area has tremendous natural and heritage potential for development, the performance of the trade sector (wholesale, retail, catering and accommodation) has tended to show slow growth rates. There appears to be general consensus that tourism demand is well below what would be expected from an area with such outstanding natural potential.

### 24.10.4 Tourism Development Opportunities

The following opportunities have been identified in the revised tourism strategy:

• Revive interest in agri-tourism and farm visits	• Spearhead an official approach to the Department of Water Affairs and Forestry to create tourism zoning plans around each dam and to permit appropriate water-based activities on the dams.
• Runnymede community garden tours	• Tourism facilities at Ebenezer, Magoebaskloof and Tours Dams
• Backpacker chalets in Haenertsburg	• Debegeni Waterfall tourism plan
• Adventure tourism camp at Tours dam	• Special interest pamphlets
• Training Centre for Culture, Nature and Adventure guides	• Determine value of Tzaneen Museum
• Tourism facilities at Tzaneen Dam	• Determine state of Old Public Works building and tourism value
• Expanded day-visitor facilities at Tzaneen Nature Reserve	• Maintenance and interpretation at all monuments
• Haenertsburg Grasslands declared a site of Natural Importance	• Formal relationship between GTM and the Village Tourism Trust
• Active involvement of tourism operators in the Tourism Development Agencies	• Create 'route forums'
• Acceptable tourism branding for the GTM destination	• More effective liaison with neighbouring destinations
• A Marketing Plan and a strategic marketing alliance at a regional or district level	• The Introduction of Tourism Awareness programmes at local schools

The revised tourism strategy is based on the following broad opportunities:

- Agri-tourism opportunities
- Adventure and sports tourism opportunities
- Nature-based tourism opportunities
- Cultural heritage tourism opportunities
- Events and Routes opportunities
- General - organizational and marketing requirements

## 24.11 AGRICULTURE

- Agriculture constitutes the main source of employment of the majority of our poor people in our municipality
- The area has a dual agricultural economy, with both well-developed commercial farming and more subsistence-based production in the deep rural areas.
- It has fertile land, access to labour, local farming expertise and a sub-tropical climate, which favours the primary

production of various agricultural products.

- Currently a lot of fresh produce from our area is still being sent to Johannesburg only to be sold back in processed form back to large chain stores in and around Tzaneen.

### 24.11.1 Agricultural Programmes

The following programmes forms the basis of agricultural development in the municipality:

- Livestock improvement, processing and support
- Forestry development, processing and Agriculture diversification

### 24.11.2 SWOT Analysis of Local Agriculture

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Transport is accessible</li> <li>• Plenty of retail outlets (fresh produce)</li> <li>• There is plenty of agricultural water</li> <li>• Availability of farm inputs within reasonable distance</li> <li>• Abundance of unskilled labour</li> <li>• Availability of farm service e.g. ploughing, harvesting, pruning</li> <li>• There is fertile land and favorable climate</li> <li>• Emerging farmers are getting well institutionalized</li> <li>• Vibrant hawkers market serves as good local distributor</li> </ul>	<ul style="list-style-type: none"> <li>• High costs of commercial transport</li> <li>• Inconsistent markets make farmers to switch to other enterprises that may seem convenient</li> <li>• Poor irrigation infrastructure e.g. service roads, fences</li> <li>• Not sufficient CASP funding only a few benefiting</li> <li>• Poor/lack of technical or management skills</li> <li>• LRAD – long processes of acquiring land</li> <li>• Expensive skilled labour (few experienced but expensive to keep)</li> <li>• Poor access of information (farmers don't know how to tap into governments opportunities)</li> <li>• High costs of farms service/lack of access to services (related to lack of finance)</li> <li>• Tenure – PTO only conducive for cash crops or other short term production</li> <li>• High competition with commercial farmers (there is a wrong perception on quality of products that commercial farmers' product is always good)</li> <li>• Agents at the fresh produce market don't represent the emerging farmers needs</li> <li>• No access to export market (Global Gap &amp; HACCP are not easy to meet)</li> <li>• Lack of fresh produce market (wholesale)</li> <li>• Lack of insurance brokers that look into black farmer needs (all insurance packages are not affordable)</li> <li>• Lack of skilled labour</li> <li>• Poor technical advice (no specialists) extension officers lack knowledge that is specific to some commodities</li> <li>• Finance –lack of collaterals and black listing being the main problems</li> <li>• Lack of capital for irrigation pipes to draw water from source to farms</li> <li>• Poor access to water rights</li> <li>• Packhouse prerequisites and standards very difficult for black farmers</li> <li>• Processors only buy from contracted producers if supply is too high</li> </ul>
OPPORTUNITIES	THREATS



<ul style="list-style-type: none"> <li>• There's still room for processors (during, canning, etc) as existing firm sometimes to absorb everything available</li> <li>• Establishment for a fresh Produce Market</li> <li>• Black empowerment agents</li> <li>• Export market growing with lots of opportunities but needs government intervention</li> <li>• Establishment of specialized transport service specific for emerging farmer needs</li> <li>• Start Agri-BEE focused farm service companies</li> <li>• PPP opportunities for retailers and wholesalers</li> <li>• Export BEE company</li> </ul>	<ul style="list-style-type: none"> <li>• Production likely to decline due to land claims</li> <li>• Barriers to entry into export market e.g. certification (Global GAP)</li> <li>• Certification need to have a national policy and governing body – Organic Product</li> <li>• Crime – theft of electric cables, transformers and crop vandalization of farm houses</li> <li>• Natural disasters</li> </ul>
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### 24.11.3 Formal and Informal Business

- The municipality must stimulate economic activity through business support and retention, mobilising support of organised business structures, promotion of local buying and improvement of business services, new business development and promotion, skills development, retail trade promotion and informal sector development to assist emerging businesspersons to engage meaningfully in the mainstream economy of GTM.
- The following programmes form the basis for support and development of the formal and informal business in the area:
  - ✓ Business retention and attraction , Skills development , Retail trade promotion and informal sector development and Land claims and infrastructure development and support

### 24.11.4 Gender mainstreaming in Local Economic Development

- Successful gender mainstreaming in local economic development processes brings about fundamental changes in power relations between women and men.
- From the very start of the LED process, when consensus is being built around an LED strategy and the first activities are being planned, special care must be taken to ensure that women and men are given equal opportunities to be directly involved in the LED strategy formulation process, and have opportunities to express their needs and opinions concerning the development of their locality.
- Desired outcomes of LED interventions on gender-sensitive enterprise development initiatives are
  - ✓ Improved productivity of women-owned or operated enterprises;
  - ✓ Greater opportunities for women to venture into high-return business fields;
  - ✓ Higher self-confidence among women entrepreneurs as they, respectively, become knowledgeable about their options and their rights as workers and entrepreneurs;
  - ✓ Greater access of women micro entrepreneurs to higher credit levels and technical support, allowing them to move to less crowded business fields

### 24.11.5 Disability mainstreaming in Local Economic Development

- Local government sphere bears responsibility for facilitating and ensuring that the progressive achievements of government on disability issues are incorporated into all municipal and local economic development initiatives.
- The LED Strategy should be able to clearly articulate the participation and support of disabled persons in the local economy

## KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 25. Public Participation and Project Support

#### 25.1 PUBLIC PARTICIPATION

##### 25.1.1 Legislative Framework for Traditional Leaders

The following acts/legislations regulate all matters relating to Traditional Authorities in our country:

Legislation	Summary/Scope of Legislation
National House of Traditional Leaders Act no 22 of 2009	To provide for the establishment of the National House of Traditional Leaders; To determine the powers, duties and responsibilities of the House; To provide for support to the House by government; To provide for the relationship between the House and the provincial houses; To provide for the accountability of the House
Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003	To provide for the recognition of traditional communities; To provide for the establishment and recognition of traditional councils; To provide a statutory framework for leadership positions within the institution for traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; To provide for houses of traditional leaders; To provide for the functions and roles of traditional leaders; To provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims; To provide for a code of conduct; To provide for amendments to the Remuneration of Public Office Bearers Act, 1998;

##### 25.1.2 Relationship with Traditional Authorities

- The Municipality has a good relationship with the Traditional Authorities. They participate in all programmes of the Municipality starting from council to the ward committee. In ward committee Traditional Authorities participate by delegating once to represent the house of Traditional Authorities.
- The following are Traditional Authorities within our area of jurisdiction:
  1. Modjadji Traditional Authority
  2. Bahlabine Traditional Authority
  3. Bakgakga Traditional Authority
  4. Valoyi Traditional Authority
  5. Nkuna Traditional Authority
  6. Nyavana Traditional Authority
  7. Mmamabolo Traditional Authority

### 25.1.3 Community Development Workers

- There was a challenge in relation to who do what between CDF and CDW. They were competing for the ground, but there is a good relationship since clarity is given from the provincial office about the framework for CDW.

### 25.1.4 Ward Committees

- The ward committee as components of local government in deepening democracy in our communities, work closely with CDF and CDW. There are no challenges with ward committee.

## 26. Participation of CBO's, NGO's and Business

The municipality involves Community Bases Organizations (CBO's), Non-Governmental Organizations and Business sector within our IDP and Budget processes. We have a database of all these stakeholders which is updated every financial year. They are invited and participate in our IDP Representative Forums.

## 27. Supply Chain Management

The Greater Tzaneen Municipality has an established Supply Chain Management Unit located under the Chief Financial Officer's department with all the relevant commiitees in place. **General challenges** would be in relation to some committees not sitting leading to the municipality taking time to appoint service providers.

## 28. Communication

The Greater Tzaneen Municipality has an established Communication unit located under Corporate Services. The unit is generally performing well in relation to internal and external communication. General challenges would be in relation to continous update of our website.

## 29. Internal Audit

### 29.1 INTENAL AUDIT ANALYSIS

#### 29.1.1 Legislative Framework for Audit

The following acts/legislations regulate all matters relating to Audit in our country:

Legislation	Summary/Scope of Legislation
Public Audit no 25 of 2004	To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General; To provide for the auditing of institutions in the public sector To provide for accountability arrangements of the Auditor-General;
Local Government : Municipal Finance Management Act no 56 of 2003	Section 165 provides for the establishment of an Internal Audit unit and its functions

### **29.1.2 Main functions**

- The main responsibility of the division is to give assurance to management in relation to the effectiveness of internal controls as well as compliance to legislation requirements and assurance.
- Annually we source information from the risk register to develop our annual plan and on quarterly we submit our report to Audit committee which must report to council as it is required in terms of section 166 of the Municipal Finance Management Act.

### **29.1.3 Internal Audit Challenges**

- Staff shortage - the jurisdiction of the municipality has increased as well as its personnel, the activities of the municipality has also increased and with the present staff it is impossible to complete our annual plan no matter how hard we try.
- Office space is a major challenge to our division as we have only four offices.
- The audit staff still use manual to collect information and then proceed to their office to capture such information to their computers.

### **29.1.4 Intervention needed**

- Provision of additional offices
- Purchase of laptops to make it easy for data collection

## **30. Audit Committee**

### **30.1 Current Audit Committee status**

- The Greater Tzaneen Municipality uses the services of the audit committee that is appointed by Mopani district municipality.

## **31. Risk Management**

### **31.1 Current status of Risk Management**

The municipality has an established Risk Management Unit with an appointed Risk Manager under the department of the Municipal Manager. There is a Risk Management Plan that was reviewed in 2013.

## **32. Anti-Corruption**

### **32.1 Current status of Anti-Corruption plan**

- Council has approved Anti-Corruption policy

### 32.2 Anti-Corruption Challenges

- Whilst the plan/strategy has been approved, the drive to deal with corruption has not been that visible

### 33. Municipal Public Accounts Committee (MPAC)

The Greater Tzaneen Municipality has an established and functioning Municipal Public Accounts Committee appointed as follows:

Name	Designation
1. Cllr Stranger Mbhalati	Chairperson
2. Cllr S Mboweni	Member
3. Cllr G Mabuza	Member
4. Cllr TS Manyama	Member
5. Cllr M Sibiya	Member
6. Cllr J Mokgoloboto	Member
7. Cllr S Mahori	Member
8. Cllr J Ramodipa	Member
9. Cllr A Van Vuuren	Member
10. Cllr G Nghondzweni	Member
11. Cllr L Hlangwani	Member
12. Cllr H Zandamela	Member

### 34. Municipal Council Committees

The municipality has established the following Council Committees to assist with various services and processing of issues as follows:

Name	Cluster
1. Cllr Casius Machimana	Finance
2. Cllr RR Selomo	Infrastructure
3. Cllr Charlotte Nkhwashu	Water and Sanitation Services
4. Cllr R Shingange	Governance and Shared Services
5. Cllr BJ Sekgotodi	Roads and Public Transport
6. Cllr S Maunatlala	Planning, Economic Development and Housing
7. Cllr S Nkuna	Health, Education and Social Services
8. Vacant	Sports, Art and Culture

### 35. Municipal complains and compliments procedure

The Greater Tzaneen Municipality has a complains and compliments procedure with forms and a box situated in the foyer next to the main entrance of the building. The public has access to such forms.

## 36. Special Groups

### 36.1 YOUTH AND CHILDREN ANALYSIS

- Youth and children (aged 0-35 years) constitute the highest population in the municipality 74% (Statics SA 2001). In terms of GTM SDF population projection, in 2008 youth comprised of 397 227 of the total population of 536 793. It also represents the most vulnerable sector of society. These people are at their early stage of development and have lot of needs.

#### 36.1.1 Needs and Challenges of the Youth and Children:

Needs	Challenges
• Bursaries	• Crime
• Learnerships	• Unemployment
• Indoor Sports complex	• High mortality rate
• Job creation projects	• HIV/Aids
• Regular grading of existing sports field	• High School drop-outs
• Youth Information centre	• Tertiary education funding
• Rehabilitation centre	• Teenage Pregnancy
• Orphaned and Vulnerable children facility (Drop-In-Centres)	• Alcohol & substance abuse
• Community libraries	• Child abuse
• Swimming pools	
• Recreational parks	

### 36.2 Disability

- This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of 349 086 in GTM, the intervention in terms of mainstreaming becomes more than important.
- Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.
- The municipality has launched the Local Disability Council to advocate & lobby issues of disability This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the municipality.

#### 36.2.1 The needs and challenges of disabled persons

Needs	Challenges
• Automated wheel chairs.	1. Accessibility public infrastructure & transport
• Manual wheel chairs.	2. Inaccessible municipal buildings
• Disability friendly RDP houses (e.g. with toilets inside).	3. Access to social grants.
• Disability sports & sports facilities.	• Accessibility & Availability of Assistive devices.
• Water.	• Abuse & Neglect

• Learnership for blind people.	• Inequity
• Disability Awareness Campaigns	
• Braille & sign language interpretation in public events.	
• Assistive devices	

### 36.3 WOMEN AND THE AGED ANALYSIS

Women constitute 54% of the total population in GTM (Statistics South Africa, 2011). The sizable number of elder people is women as their lifespan is longer than that of males.. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing.

The recent introduction of the Women Ministry and policies criminalizing abuse of older persons is assisting a great deal in South Africa.

The municipality has established and launched the Men's Forum and the Gender Forum. The older person's forum is also supported in their programmes. NGO's & CBO's in the database which focuses on gender and older person's sector stands at 26.

### 36.4 Needs and challenges of women and the aged

Needs	Challenges
• Community poverty alleviation projects	• Neglect & Abuse
• Jobs	• Vulnerability to Chronic disease
• Women sports development	• Inequality & patriarchy
• Family support programmes	• Sexism
• Old age facilities	• Lack of capacity building initiatives
• Community poverty alleviation projects	• Safety & Protection
• Jobs	• Illiteracy

### 36.5 GENDER EQUITY

Greater Tzaneen Municipality has an established Gender unit whose responsibility is to coordinate and advice Council on gender related matters. Generally we are doing well in redressing the issues of gender equity in the municipality. However, the municipality is still to develop a Gender Equity Plan that will ensure that we are able to monitor and measure our work towards redressing the gender imbalances in the workplace.

## KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

### 25. FINANCIAL ANALYSIS

#### 25.1. Legislative Framework

The following acts/legislations regulate all matters relating to Finances in our country:

Legislation	Summary/Scope of Legislation
Local Government: Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government;
Local Government: Municipal Property Rates Act no 6 of 2004	To regulate the power of a municipality to impose rates on property; To exclude certain properties from rating in the national interest; To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies To make provision for fair and equitable valuation methods of properties; To make provision for an objections and appeals process; To amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division
Treasury Regulations	To regulate the management of finances and other related matters

#### 25.2 ADDRESSING COMMENTS FROM THE AUDITOR GENERAL'S REPORT 2011/12

The municipality has developed an action plan which responds to the A-G's comments. The plan has clear targets with time frames. This plan assist the municipality to improve the financial management for the subsequent years.

#### 25.3 Overview of Budget funding

##### 25.3.1 Fiscal Overview

- To comply with relevant legislation, the MTREF is drafted annually.
- Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:
  - ✓ Balanced budget based on realistically anticipated revenue.
  - ✓ Expenditure kept within the limits of the approved budget.
- Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.
- Non payment of accounts by parastatals such as LIMDEV and Mopani District Municipality;
- The implementation of the MFMA required a reform in financial planning within Municipality's. The focus has therefore shifted from the Municipal Manager and Chief Financial Officer to all senior managers who are



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responsible for managing the respective votes or departments of the Municipality, and to whom powers and duties for this purpose have been delegated. Top Management must also assist the Accounting Officer in managing and co-ordinating the financial administration of the Municipality.

- During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:
  - ✓ Apply innovative systems to retain existing customers;
  - ✓ Promote community based problem solving;
  - ✓ Improve service delivery in a sustainable manner;
  - ✓ Enhance economic development through funding and partnerships;
  - ✓ Optimally leverage capital investment and utilization; and
  - ✓ Increase financial viability
- The 5 year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality.

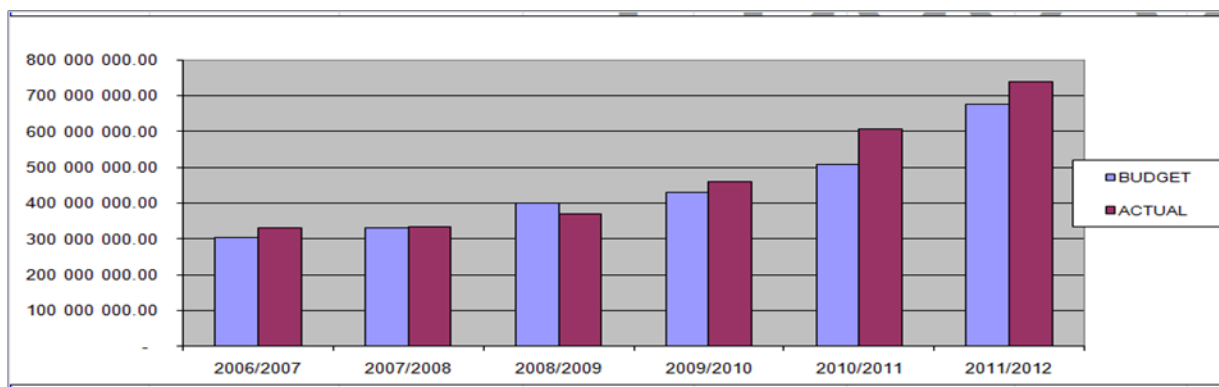
### 25.3.2 Outcomes of the Past Years and Current year

- The graph below indicates the comparison between budgeted and actual operating expenditure over the past 6 years:

YEAR	BUDGET	ACTUAL
2006/2007	304 739 349.00	329 472 551.00
2007/2008	331 225 571.00	333 231 173.00
2008/2009	399 323 160.00	368 815 783.00
2009/2010	429 143 386.00	458 726 916.00
2010/2011	507 791 565.00	607 531 345.00
2011/2012	675 748 733.64	740 173 881.00
2012/2013	754 126 931.00	759 675 416.00

### 25.3.3 Operating Expenditure Graph

#### a) Operating Expenditure

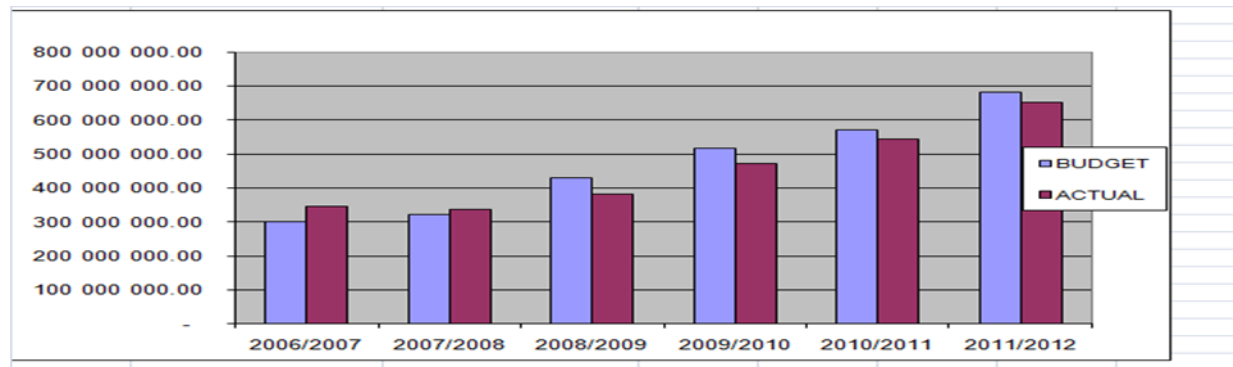


- The graph below indicates the comparison between budgeted and actual operating Income over the past 6 years:

## b) Operating Income

YEAR	BUDGET	ACTUAL
2006/2007	302 218 188.00	345 928 848.00
2007/2008	321 808 837.00	336 481 594.00
2008/2009	430 916 687.00	382 896 432.00
2009/2010	516 701 190.00	473 373 253.00
2010/2011	571 808 669.00	543 258 099.00
2011/2012	683 338 617.00	651 538 026.00
2012/2013	759 986 389.00	748 899 365.00

### 25.3.4 Operating Income Graph

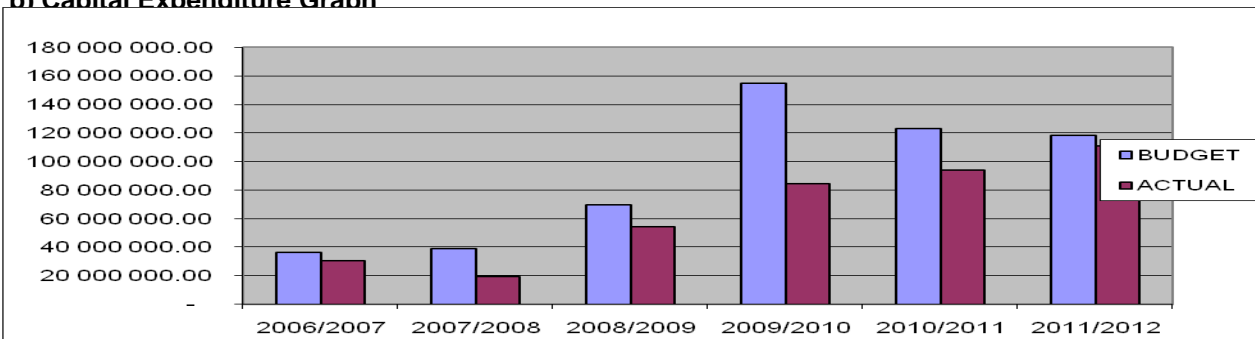


The capital expenditure against the budget of the past 6 years are also indicated graphically below:

## a) Capital Expenditure – MIG included

YEAR	BUDGET	ACTUAL
2006/2007	36 364 059.00	30 747 402.00
2007/2008	38 888 000.00	19 406 629.00
2008/2009	69 605 000.00	54 626 953.00
2009/2010	154 704 000.00	84 646 163.00
2010/2011	122 763 000.00	94 017 000.00
2011/2012	118 376 400.00	111 073 584.00
2012/2013	115 091 062.00	103 549 587.00

## b) Capital Expenditure Graph



## 25.4 OPERATING AND EXPENDITURE BUDGET 2014/2015

### 25.4.1 Operating Revenue

- The revenue of Greater Tzaneen Municipality is pre-dominantly raised through rates and tariffs. Grants and subsidies from National and Provincial Government constitute a relative small portion of the total revenue and thus the budget is based on a strong base of own sources.
- Metered services contributed the following revenue to Greater Tzaneen Municipality during the 2013/2014 financial year:
  - ✓ Electricity 46%
  - ✓ Refuse Removal 3%
- Since the 2008/2009 financial year the fair market value of a property has been applied in terms of the Property Rates Act. A new valuation roll will be effective from 1 July 2013.
- The Greater Tzaneen Municipal operating income will be allocated as follows during 2014/15 Financial year:

REVENUE	2014/2015 BUDGET
Property rates	R 60 260 000
Property rates – penalties imposed and collection charges	R 3 900 000
Service charges	R 434 055 244
Rental of facilities and equipment	R 259 100
Interest earned – external investments	R 3 001 000
Interest earned – outstanding debtors	R 16 000 000
Fines	R 3 210 136
Licenses and permits	R 345 000
Income from agency services	R 45 519 350
Government Grants and Subsidies	R 352 590 579
Other Revenue	R 5 203 203
Gains on disposal of property, plant & Equip.	R 2 300 000
Income Foregone	<u>R -11 145 000</u>
<b>TOTAL REVENUE</b>	<b><u>R 915 489 612</u></b>

### 25.4.2 Operating Expenditure

The budgeted expenditure per item are as follows for the 2014/2015 financial year:

ITEM	2013/2014 Budget
Employee Related Costs	R194 158 777
Employee Related Cost Social Contributions	R 42 513 168
Employee Cost Capitalized	-R 7 969 778
Employee Costs Allocated to other Operating Items	-R 95 791 838
Remunerations of Councillors	R 18 618 694
Bad Debts	R 17 706 000
Collection Costs	R 200 000
Inventory Surplus/Loss	R 0
Depreciation	R 110 726 401
Repairs and Maintenance	R 135 034 120

Interest Expense – External Borrowings	R 11 931 595
Bulk Purchases	R 250 811 294
Contracted Services	R 47 078 423
Grants & Subsidies paid	R 25 040 196
Grants & Subsidies Paid unconditional	R 6 508 499
General Expenses	R 79 782 932
<b>EXPENDITURE TOTAL</b>	<b><u>R 836 348 482</u></b>

## 25.5 Funding Measures

The funding of the budget is based on realistic anticipated revenue to be collected which was calculated on collection level to date and actual revenue collected in previous financial years.

## 25.6 Financial Challenges

The challenges facing Greater Tzaneen Municipality are, inter alia, the following:

- ✓ Debt collection and Credit control
- ✓ The levying of property rates with emphasis on sub-divisions and consolidations
- ✓ Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- ✓ Manage procurement of GTM
- ✓ Management of Expenditure

## 25.7 Sources of Funding

- The revenue of the Municipality is predominantly raised through rates, service charges and grants. This high level of relative stable revenue source is a key factor in sound financial position, the Municipality will however have to increase its tax base to insure that the much needed development can be funded.
- The 2014/2015 expenditure will be funded as follows:

<b>Funding source</b>	<b>Amount</b>
Grants & Subsidies	R 353 000 000
Rates & Service Charges	R 494 000 000
Sundry Income	<u>R 68 000 000</u>
<b>Budgeted Revenue</b>	<b><u>R 915 000 000</u></b>

## 25.8 Property Valuation Rates Tariff and other charges

### Property Rates

- The proposed property rates are to be levied in accordance with existing Council's Policy, and both the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003. The Property Rates Policy of Council is attached hereto as prescribed by National Treasury.
- Property rates are based on values indicated in the General Valuation Roll. The Roll is updated for properties effected by land sub-division, alterations to buildings, demolitions and new buildings (improvements) through

#### Supplemental Valuation Rolls.

- The proceeds from property rates must cover the shortfall in the provision of general service. It is also seen as the most important source of general revenue for Municipalities, especially in developed areas. The revenue generated from property rates is used to fund services like maintaining streets, roads, sidewalks, lighting, storm water drainage, parks and cemeteries.
- A 0% increase in the assessment rates tariff on the previous year is proposed to ensure that revenue to the amount of R60 million is levied. The rebate on residential property will also be increased from 20% - 30%.

### **Water Service**

- Council must take note that Greater Tzaneen Municipality is only the service provider and not the service authority. The water and sewer budget is drafted by Greater Tzaneen Municipality but submitted to Mopani District Municipality for approval.
- The proposed Water and Sanitation Tariffs for 2013/2014 are consistent with National Policy on the extension of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent Relief Measures, Rates and Tariff Policies and Equitable Service Framework.
- The progressive nature of the existing domestic stepped tariff structure both for water and sanitation is pro-poor and allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.
- It is proposed that the step tariff structure from the 2012/2013 financial year be retained, with a proposed 6% increase in volumetric water tariffs generally, and a proposed 6% increase in sanitation tariffs generally.
- The proposed tariffs are cost-reflective and will provide the income to cover the cost of water and sanitation during the 2011/2012 financial year.
- The indigent account will increase from R30.00 per month to R 40.00 for all services provided that not more than 6kl water is consumed. The R30.00 has been in place since the 2004 financial year.

### **Electricity Service**

- The proposed revisions to the tariffs have been formulated in accordance with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).
- Guidelines for the Municipal Electricity tariff increases in July are normally published by NERSA in the previous December. The increase for the 2013/2014 financial year is set at 7% and was published during March 2013.

### **Refuse Removal Service**

- According to the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) a municipality must ensure a safe and healthy environment for its residents. Greater Tzaneen Municipality is therefore responsible to adequately maintain its refuse removal service. We must also maintain our refuse sites and solid waste disposal efforts.

The solid waste tariffs are levied to recover costs of services provided directly to customers and include collection

fees, disposal fees and other ad hoc services. It is proposed that the tariff be increased by 6% on the 2012/2013 tariffs with effect from 1 July 2013.

### **Tariffs and Charges Book**

- Council is permitted to levy rates, fees and charges in accordance with the Local Government Municipal Property Rates Act, the Local Government: Municipal Systems Act, Act 32 of 2000, Section 75A and the Municipal Finance Management Act, no. 56 of 2003, 17 (a)(ii).

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## **25.9 Billing System**

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Greater Tzaneen Municipality does monthly charges for rates, electricity, water, sewer, refuse and other charges based on approved tariffs and actual usage to owner and consumer accounts through the Promis debtors and financial system. We distribute monthly more or less 21 000 account statements. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors system.

### **25.10 Debtors**

The table below illustrates the debtor revenue in millions for the 7 months, July 2012 to December 2012:

<b>DEBTOR REVENUE</b>	<b>JULY 12 R000,</b>	<b>AUG 12 R000,</b>	<b>SEPT 12 R000,</b>	<b>OCT 12 R000,</b>	<b>NOV 12 R000,</b>	<b>DEC 12 R000,</b>
Revenue Billed	43 242	48 735	45 507	38 957	38 223	37 332
Revenue Collected	31 629	40 562	41 926	45 828	43 546	32 700
% Revenue Collected	73,14%	83,23%	92,13%	117,64%	113,93%	87,59%

The MFMA requires that the budget be based on realistic forecasts for revenue and over the said period the collection rate for Greater Tzaneen Municipality amounted to 94,6%.

### **25.9.1 Savings and Efficiency**

- To ensure value for money and efficient utilization of resources, performance indicators have been set for all Section 57 Directors as well as all Managers. In-year reports (monthly and quarterly) as well as annual reporting are done on functional service delivery against information contained in the approved SDBIP.
- Performance plans and productivity measures exist for each manager and it is expected of top management (all Directors) to manage their respective votes / departments.

### **25.11 Investment**

- Adequate provision has been made by way of external investments to ensure that cash is available on the maturity date of external sinking fund loans. Short-term Investment income on the other hand is utilized to fund

the operational budget. Details of the investments of Greater Tzaneen Municipality are disclosed as follows.

Valuation of unlisted Investments

Liberty	R 5 078 848
<b>TOTAL</b>	<u>R 5 078 848</u>

**a) Excelsior 1000 Investment**

- An investment of R855 619 has been made with Liberty to repay a loan of R15 million on maturity date. The loan bears interest on variable rate and the value of the investment amounts to R 5 078 848.

**25.12 Grant Allocation**

The grant allocations as published in the Division of Revenue Act are summarized as follows:

<b>Allocation</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
Equitable Share	R 211 762 000	R 236 039 000	R 289 971 000
Infrastructure Grant	R 73 247 000	R 87 151 000	R 94 284 000
Financial Man Grant	R 1 550 000	R 1 600 000	R 1 650 000
INEP (Elect)	R 20 000 000	R 25 000 000	R 25 000 000
Mun. Syst Imp. Grant	R 890 000	R 934 000	R 967 000
Neighbourhood Dev Grant	R 5 000 000	R -	R -
Expanded Public works Prog.	R 1 710 000	R -	R -
RHIG	R 4 000 000	R 4 500 000	R 4 500 000
EE and D	R 5 000 00	R 5 000 000	R 5 000 000

Council must also take note of the following indirect Grants which have been allocated to Greater Tzaneen Municipality.

<b>GRANT</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
INEP	R 28 694 000	R 25 800 000	R 40 000 000
NDPG	R 1 000 000	R 1 000 000	R 1 000 000
MIG	R 132 707 000	R 151 916 000	R 163 975 000
MWIG	R 6 554 000	R 14 662 000	R 37 770 000

These are indirect Grants which means that the money will not be transferred to Council, but projects to the Value of the mentioned amounts will be executed in our area of jurisdiction.

## KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

### 26. Institutional Analysis

#### 26.1.1 INTRODUCTION

- The aim of the institutional analysis is to ensure that municipal development strategies take existing institutional capacities into consideration and that institutional weaknesses are addressed.

#### 26.1.2 Legislative and Policy Framework

- The MEC for Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele / Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.
- Cognizance is continuously taken of the array of statutes that have an impact on human resources, administration, financial and related issues as well as various collective agreements, policies and practices.
- Council committed itself to providing the following free basic services to indigent people:
  - ✓ Water;
  - ✓ Sanitation;
  - ✓ Electricity; and
  - ✓ Waste Removal

#### 26.1.3 Type of Municipality

The Greater Tzaneen Municipality is a Category B Municipality which operates on the Executive Committee System contemplated in section 2 (a) of the Northern Province: Determination of Types of Municipality Act, 2000 (Act no 4 of 2000).

#### 26.1.4 Powers and Function

The Greater Tzaneen Municipality has the following powers and functions assigned to it in terms of section 84 (2) of the Local Government Municipal Structures Act, 1998 (Act No 117 of 1998):

POWERS AND FUNCTIONS	
cc. The provision and maintenance of child care facilities.	rr. Control of public nuisances.
dd. Development of local tourism.	ss. Control of undertakings that sell liquor to the public.



ee. Municipal planning. ff. Municipal public transport. gg. Municipal public works relating to the municipality's functions. hh. Administer trading regulations. ii. Administer billboards and display of advertisements in public areas. jj. Administer cemeteries, funeral parlours and crematoria. kk. Cleansing ll. Administer pounds mm. Development and maintenance of public places nn. Refuse removal, refuse dumps disposal. oo. Administer street trading pp. The imposition and collection of taxes and surcharges on fees as related to the municipality's functions. qq. Imposition and collection of other taxes, levies and duties as related to municipality's functions	tt. Ensure the provision of facilities for the accommodation, care and burial of animals. uu. Fencing and fences. vv. Licensing of dogs. ww. Licensing and control of undertakings that sell food to the public. xx. Administer and maintenance of local amenities. yy. Development and maintenance of local sport facilities. zz. Develop and administer markets. aaa. Development and maintenance of municipal parks and recreation. bbb. Regulate noise pollution ccc. Receipt and allocation of grants made to the municipality.
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#### Powers and Functions

A municipality as provided for in section 11 of the Local Government Municipal Systems Act, 2000, exercises its legislative or executive authority by:

- Developing and adopting policies, plans strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the Local Government affairs of the community.
- Implementing applicable national and provincial legislation and its by-laws.
- Providing municipal services to the community, or appointing appropriate service providers in accordance with the criteria and processes set out in section 78 of the Systems Act.
- Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality.
- Preparing, approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, services fees and surcharges on fees, including setting and implementing tariffs, rates and taxes and debt collection policies.
- Monitoring the impact and effectiveness of any services, policies, programmes or plans.
- Establishing and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

## 26.2 Organizational Arrangement

### 26.2.1 Organogram

Comprehensive Organizational Design investigations were undertaken by external service providers during 2001, 2005, 2009 and 2011 to ensure an organogram that is aligned to the powers and functions to be conducted by the Greater Tzaneen Municipality.

In terms of the recommendations implemented in the 2011/2012 financial year eight functional and organizational components were instituted compared to the previous seven. A department for the Office of the Mayor is now in place to enhance co-ordination of the political components.

The summary of the revised and aligned staff establishment shows an increase of positions, namely, from 933 to 1 418. The bulk expansion has been effected in the service delivery departments to correlate with the strategic priorities of the Municipality. Adequate provision was made for new service delivery entities, for example, for additional road maintenance teams for rural areas, expansion of water services and added electricity maintenance teams.

Service delivery at the four Thusong Centres has also been beefed-up as well as provision was made for a complete new Library at Nkowankowa, new Testing station at Lenyenye, a newly established crime and safety unit, new law enforcement unit, new risk unit, etc. Attention is also directed to the many problems reported during the review process that can be directly attributed to the anomalies resulting from the TASK Job Evaluation grades published on 6 December 2007.

Furthermore, it is common cause that the previous TASK Job Evaluation Agreement has lapsed on 31 October 2009, leaving municipalities in the predicament that no structures exist presently to deal with and/or maintain such evaluation process. It must also be indicated that there are many challenges country-wide in implementing the TASK Job Evaluation outcome due to, inter alia, no signed Final Outcome Reports (FOR's), a court case on the wage curves and unattended appeals against categorization of municipalities.

Greater Tzaneen Municipality was declared a Category 4 of 8 municipality but has appealed its categorization based on inadequate data that was taken into account. Meantime the FOR was implemented for those staff eligible to receive the benefits for such evaluation. In finalizing the reviewed organogram a highly interactive approach was followed in consulting all stakeholders, including organized labour locally.

Ad hoc functional structure redesigns also took place from time to time to make provision for new organizational needs and to annually align the organogram to the revised IDP. The updated organogram of the generic top structure is attached. Due to the thickness of the total organizational structure such document is not attached to the IDP. However, any interested party can peruse this document in the Human Resources Division. As on 30 June 2013 - 1441 positions were approved of which 660 were filled with 781 vacancies.

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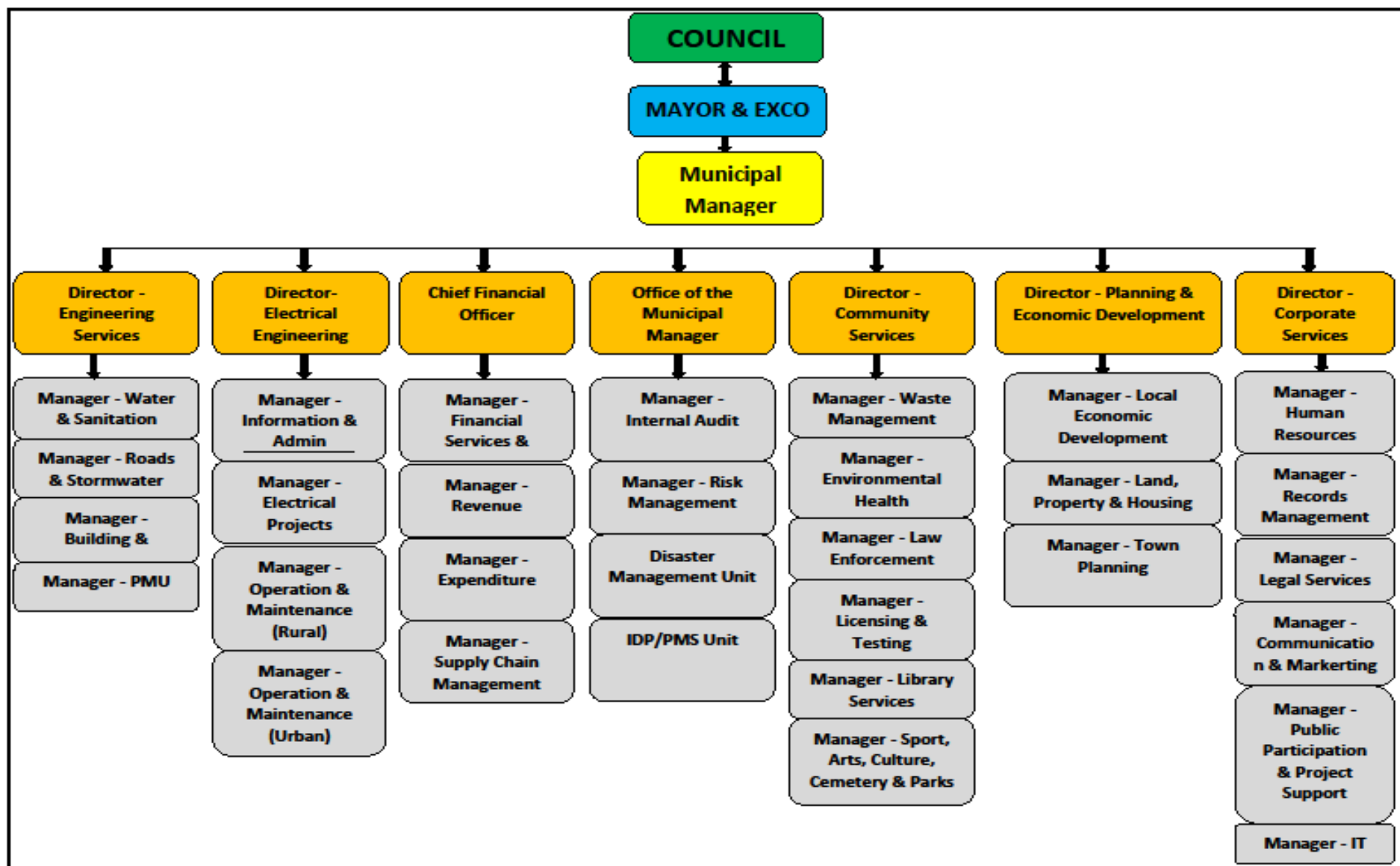
Due to the many challenges that were experienced with the full implementation of TASK and the labour unrest in consequence thereof, Council has meantime resolved to revert back to the previous van der Merwe System with effect from 1 July 2012.

The breakdown of the positions per department as on 30 June 2013 is as follows:

	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT
	Office of the Mayor	11	4	7
	Office of Municipal Manager	26	12	14
	Planning and Economic Development	33	21	12
	Office of Chief Financial Officer	76	50	26
	Corporate Services	72	43	29
	Engineering Services	601	165	436
	Community Services	436	257	179
	Electrical Engineering	186	108	78
	<b>TOTAL</b>	1441	660	781

Breakdown of positions per department

Organisational Structure (*NEXT PAGE*)



### **26.2.2 Sourcing of Organogram**

Based on the availability of personnel budget provisioning and cash flow considerations essential and critical vacancies are being filled as and when needed.

The provisions of the approved Personnel Provisioning Policy are being followed in filling the vacancies and strict control is exercised. The positions of Municipal Manager and other Section 57 managers are all filled by fixed term contracts coupled to performance agreements which are annually reviewable. The contracts of six of the eight senior managers expired on 30 June 2012. As on 30 June 2011 there were two vacancies for senior managers. As on 1 September 2012 four of the eight senior manager's positions were filled again. As on 1 June 2013 seven senior managers position were filled again and 1 resignation of senior manager with effect from 1 September 2013.

Seven of the 31 manager positions were vacant as on 30 June 2013. Since 23 December 2008, managers (previously heads of division are again appointed not on contract, but in terms of the permanent dispensation of the South African Local Government Bargaining Council) (SALGBC). The Performance Management System was cascaded to managers on the same basis as for senior managers.

### **26.2.3 Other Institutional Arrangements**

The Municipality has been divided into 34 wards, each ward being represented by a Ward Councillor. There are also 34 proportionately representative Councillors. There are seven full time Councillors, who occupy the positions of Mayor, Speaker, Chief Whip and Executive Committee Member and leading the various clusters.

## **26.3 HUMAN RESOURCES MANAGEMENT**

### **26.3.1 Purpose and functions**

The purpose and functions of the Human Resources Services are as follows:

#### **Purpose**

To render human resources services to the Municipality.

#### **Functions**

- Render personnel services
- Render occupational health and safety services
- Render organizational development and work study services
- Render employee wellness programme
- Render labour relation matters
- Render education training and development services

### 26.3.2 Human Resources Strategy

Although monies were secured from DBSA to compile a HR Strategy through an external service provider which was appointed by the SCMU, the provider unfortunately failed to deliver. Subsequently, the grant was withdrawn by DBSA. The research for the development of such a strategy will now be conducted institutionally with the assistance of SALGA which is in the process to develop such a draft strategy.

### 26.3.3 Retention Strategy

A Retention Strategy was developed and approved by Council. (Resolution A45 of 29 May 2012.)

### 26.3.4 Employment Equity

The Employment Equity Plan and Targets for Greater Tzaneen Municipality was approved by Council during May 2000. The Plan was implemented with effect from 1 July 2000 and, inter alia, deals with identified employment barriers as well as targets to achieve demographic representation.

During June 2006, the Employment Equity Plan and targets was revised and new targets were set for demographic, gender as well as disability representation for the period 2006 to 2011. The EE Plan and Targets are presently under review and will be circulated for consultation and then approval for the period 2013 - 2017.

An Employment Equity Consultative Forum (EECF) was established and trained with the purpose of consulting on employment barriers and making recommendations on solutions to Council and to oversee the execution of the project. This Forum was reconstituted several times since inception due to the lapse of office of the democratic elected occupational level representatives for the designated and non designated groups. Newly appointed members of this forum will be trained based on the requirements by the Department of Labour and the role of the Council.

As on 30 June 2013, the Employment Equity representation was as follows:

Demographics	Male		Female		Totals	
	Race	Total	Race	Total	Total	%
	African	389	African	204	594	90
	Coloured	1	Coloured	1	2	0.3
	Indian	1	Indian	2	3	0.5
	White	32	White	28	61	9.2
Gender	423		235		660	100
Disability	13 (2.2%)					

## Employment Equity Representation

- Attraction of women has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories. Another dynamic is to attract the non-designated group on the operational and labourer levels.
- Employment Equity targets (2%) for disability as set by Cabinet was achieved by the council. The current status is 2.2% which constitute of 13 officials.
- The Council is working on achieving the set target by cabinet of 50% for women on Senior Management Services.
- The Council current workforce comprises of 170 youthful officials which constitute 27.75 percent.
- The Employment Equity Consultative Forum developed its own constitution for effective implementation of Employment Equity within the Council.

### 26.3.5 Human Resources Development (HRD)

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy.

### 26.3.6 Comprehensive Skills Audit

A comprehensive skills audit was conducted for all staff; which data was captured per department, division and individual. The training needs assessed was captured into a Skills Audit Report / Training Plan.

### 26.3.7 Skills needs within Municipality

The Report on the Skills Audit for Greater Tzaneen Municipality shows the following:

- 18% of the staff has no schooling (illiterate).
- 46% has below Gr 9 school level.
- 52% of all employees hold a NQF 4 (Gr 12 or equivalent) or higher qualifications.

The training needs ranges from the most basic training, such as:

- Functional literacy;
- Basic maintenance skills;
- Specialized functional training;
- Post graduate level training; and
- Details of the training needs for each individual is covered in the Annual Training Plan.

The following 15 high priority training needs as per the skills audit results were identified:

- Advanced – computer MS Word, Power Point, Excel
- Interpersonal Skills
- Electrical
- In-service staff supervision
- Promis

- Management Skills
- Supervisory Management Skills
- Project Management
- Communication Skills
- Artisan
- Water Quality Management Supervisory and Management
- Garden maintenance
- Welding
- Trade Test
- Driver

### **26.3.8 Workplace Skills Plan (WSP)**

The Skill Audit Report / Training Plan is annually used to inform the compilation of the WSP. The WSP for the 2012/2013 financial year as well as the Annual Training Report (ATR) for 2011/2012 was submitted to the LGSeta before 30 June 2012. (Submission date)

#### **a) Budget provisioning**

As an indication of the Municipality's commitment to skills development an amount of R 108 4725 was budgeted for skills development during the 2012/2013 financial year. Training interventions are as far as possible conducted by accredited training providers to ensure quality of provision.

#### **b) Declarations of intent (DoI)**

Declarations of intent for an ABET and Electricity Learnership was submitted to the LGSeta for 2012/2013 financial year and both is in the process to be approved for 70 and 20 learners, respectively. For 2011/2012 a total of 17 learners who attended classes on the four ABET levels passed their grade.

#### **c) Other learnerships**

A needs analysis for other learnerships was determined as part of the Skills Audit and will be rolled out in the near future. Funding will have to be sourced from the LGSeta.

#### **d) Local Government Accounting Certificate (LGAC)**

Seven employees partook in the LGAC for two years. The qualification is registered with SAQA at NQF level 3 and within the scope of the LG SETA. Two was declared competent and moved to the next level of training of which one is still busy with training.

The learner for this competency based qualification will sat for his examination during the 2012/2013 financial year.



#### **e) Executive Leadership Development Program (ELMDP)**

Four officials and a Councillor enrolled in this program sponsored by SALGA through the University of Pretoria during 2010/2011 and graduated.

#### **f) Municipal Finance Management Programme (MFMP)**

During the 2011/2012 financial year not less than 29 directors, managers and councilors were enrolled in the MFMP which is conducted by the University of Pretoria (UP). The programme is still running and be concluded during December/January 2013.

In terms of the Guideline on Minimum Competencies Levels for Senior Management and Chief Financial Officers, all directors and certain managers/staff must comply to this National Treasury Regulation on or before 1 January 2013. However, exemption for non-compliance may be requested in cases of merit.

### **26.4 Occupational Health and Safety**

An Occupational Health and Safety System (OHS System) is in place and is being maintained. The post is vacant due to resignation. OHS representatives and management representatives have been appointed and trained. Quarterly OHS meetings takes place general safety awareness campaigns are conducted annually.

#### **For 2012/2013**

Only 38 I.O.D cases were reported due to the fact that first aiders certificates were expired during 2011 and the first aiders were never trained because of financial constrains.

OHS inspections are conducted at the workstations to monitor compliance in terms of the OHS Act and regulations. Deviations are reported in the annual OHS Report to Council.

An OHS Risk Assessment was conducted at the end of June 2010 for all the work places by an independent and accredited Occupational Hygiene Technologist.

The purpose of conducting this statutory assessment is to:

- Identify risks and hazards associated with activities to assess the seriousness of these hazards; and
- Formulate a system to reduce safety risks to a minimum or at least to an acceptable level as recommended.

#### **26.4.1 Employee Assistance Programme (EAP)/EWP**

Since inception of the EAP Policy, the programme has dealt with 87 cases up to 30 June 2013.

A total of 803 cases were successfully dealt with Employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV / Aids), emolument – attachment orders, loan sharks, marital affairs and

alcohol abuse.

Health talks regarding HIV, TB and other contagious disease are been given during safety committee meetings and to other staff during weekly health and safety talks. Over and above the latter, HIV /Aids, TB and Diabetic awareness through the Department of Health and Social Welfare are being done from time to time. Staff is tested for TB on site and for HIV / Aids in the local clinic. A total of 321 employees attended the two employee wellness days that were arranged through sponsors on 19 October 2013 and 19 April 2013.

#### Weight Loss Programme

During 2011/2012 an AC Therapy Programme called the Battle of Kings v/s Queens Weight Loss Programme was presented. The programme was joined by about 40 employees who benefited in terms of living healthy through the dietary measures provided to them.

#### New HR Archive

During the 2011/2012 financial year a new HR Archive was commissioned and furbished with filing cabinets. This facility will reduce the space problems that are being experienced with the present HR Archive. However, more filing cabinets will have to be procured int eh 2013/2014 financial year for the facility as well as an air conditioner.

### 26.4.2 Challenges

**The following challenges must be addressed in the institutional analysis:**

Adequate financial provisioning for the filling of critical and essential positions in the Municipality in general taking cognizance of cash flow constraints.

- Lack of office space
- Sourcing of more funding for education, training & development.
- Implementation of more learnership.
- Sound maintenance of OHS System in order to reduce incidences.
- Certainty on the Job Evaluation System to be use.

### 26.4.3 Labour Relations

#### 26.4.4 The Purpose

The purpose of the labour relations function is to create and maintain a harmonious employment relationship between the employer (Municipality) and its employees as well as trade unions as stakeholders in the employment relationship.

#### **26.4.5 Staff Complement**

A Labour Relations Officer has been appointed as from the 1<sup>st</sup> of September 2013 and he responsible for all labour relations matters in the institution. The main role is to promote fair practices and to ensure compliance with all the applicable legislations, collective agreements, policies and procedures in the workplace and to play a supporting and advisory role to management and employees in order for the municipality to achieve its constitutional responsibilities of delivering services.

#### **26.4.6 Disciplinary Hearings And Grievances**

Three (3) informal disciplinary enquiries were conducted and finalized in different divisions during the month of September 2013 wherein one verbal warning and written warning were issued. The outcome of the one hearing is pending. One (1) full scale investigation was conducted on a grievance lodged by an official.

#### **26.4.7 A strike management**

A Strike Management plan was developed in order to enable the municipality to effectively manage strikes and to ensure that service delivery continues during the course of the strike. The plan was submitted to SALGA for endorsement.

#### **26.4.8 Sexual Harassment**

Sexual harassment policy – inputs have been made to the existing policy in order to provide more detailed and effective platforms in the reporting of acts of sexual harassment in the workplace and also to provide a more detailed procedure in addressing cases of sexual harassment in the workplace.

#### **26.4.9 Intervention Strategy**

A workshop on Labour Relations Matters was conducted at Solid Waste Division at Kudu Street on the 27<sup>th</sup> of September 2013 for Supervisors and Team, eight (8) in total as a first and the second is to be workshoped at a date agreed upon with the Department Community Services. This intervention strategy shall be a continuous process which will be escalated to all employees in the employ of the municipality with priority being supervisors and their subordinates to be able to address issues of discipline and grievances within the required time frames stipulated in the Disciplinary and the main Collective Agreement.

## **27. Administration and Record Management Service**

### **27.1.1 Function**

- To render committee services to the Council and its committees by providing meeting support services, compilation of agendas and minute-taking, also to render office auxiliary services such as safe-keeping of information, archiving-, messenger-, typing-, and switchboard services.

### **27.1.2 Committee Management**

#### **a) Challenges**

- Lack of buy-in of Management on the use of the Electronic Committee/Records Management System (Collaborator).
- Management unable to track progress on the workflow of Council Items and daily incoming correspondence due to lack of knowledge on the use of the system.
- Printing of bulk agendas of Council and other committees results in wastage of paper and time consuming, official claims on overtime and complaints from Councillors on the late delivery of agendas.

#### **b) Strategies**

- Management to develop an interest on the use of the electronic system and all receive training/re-training on the use of the system.
- Provision be made for the purchase of laptops for all councilors to receive notices, agendas and minutes of Council and committees on line, that will result in a saving on printing and overtime in the long run.
- Arrangement of basic computer training for all councilors to use the laptops.

### **27.1.3 Switchboard Services**

#### **a) Challenges**

- \* The telecommunication system is outdated and no longer user friendly to clients.

#### **b) Strategies**

- Revamp the whole telecommunication system and extend to the Call Centre system.
- All frontline officers to be trained on the telephone etiquette to improve on the handling of telephone customers.
- Extend the switchboard office to accommodate better the physically impaired switchboard operator.

#### 27.1.4 Records Management

##### a) Challenges

- Inadequate utilization of the Electronic Records Management System (Collaborator) by relevant staff members.
- Poor coordination of other non-correspondence records in the institution.

##### b) Strategies

- Arrange continuous awareness workshops for users on the use and importance of the electronic records system
- Assist with the development of registers for records other than correspondence **located** in other department's custody.

## 28. Information Technology

### 28.1.1 Executive Summary

Since the previous environmental assessment on our ICT infrastructure, a lot of upgrades have taken place resulting in addressing most of the risks picked during the initial assessment. The assessment and audit covered the following areas:

- ✓ Server Room
- ✓ Server Hardware
- ✓ Switching and Routing
- ✓ Backup Technologies
- ✓ Storage
- ✓ Printing
- ✓ Workstations
- ✓ General ICT Management

In summary, the following Key Findings apply:

Compliance to ICT best practice and legislation is high

- Mopani District Municipality is currently reviewing the Master Systems Plan and BCP (Business Continuity Plan) or Disaster Recovery Plan for all Local Municipalities (including Greater Tzaneen). Supply Chain processes are underway to finalise the processes atleast by the end of December 2013.
- Our LAN (Civic Centre) has been completely refreshed, addressing all security loopholes/bridges and Firewalls, Routers, Managed Switches and Server Hardware has been fully configured and installed. The Rural Broadband Connectivity project has been successfully completed, and is currently connecting Thusong Centres (Bulamahlo, Relela and Runnymede), Libraries (Letsitele), Town Manager Offices (Nkowankowa and Lenyenye), Testing Stations (Nkowankowa and Tzaneen), Stores, Electrical and Engineering Workshops, SolidWaste Offices and Parks. Due to budget constraints and geographical landscape of Greater Tzaneen, Lesedi Thusong Centre and Haenertsburg Library were left out of the first phase.

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- Overall IT Maturity Level is currently on 'Advanced' Phase/Stage.
- IT Projects have been carefully budgeted in the current (2013/2014) Financial Year following the previous environmental assessment report which easily identified the gaps which need to be filled in our system.
- Plans and Systems are currently in place to try and address ICT challenges before they hit us. Software licensing is currently up-to-date. Operating System (Windows 7 and Windows Server), Microsoft Office (2007) and AntiVirus Softwares (Symantec Enterprise Software) have been purchased to ensure safe and reliable computing.
- Overall the ICT risk is very low.

### 28.1.2 Key Findings from Auditor General Report

In preparation for the environmental assessment, we reviewed the last IT Audit that was conducted by the Auditor General. In summary, the audit has highlighted significant risks in the general ICT environment of the GTM. The table below highlights the 'Areas of Control' against a rating.

Audit Area	High	Medium	Low
IT Governance and Service Performance	x		
Inadequate Security Management	x		
Inadequate User Access Management	x		
Lack of Formal Change Control Procedures	x		
Lack of Facilities and Environmental Controls	x		
Data Center Operations	x		
Lack of Information Technology Service Continuity	x		

#### a) PREVIOUS FINANCIAL YEAR (2012/2013) ICT UPGRADE

Audit Area	High	Medium	Low
Server Room and Environmentals			x
Switching and Routing			x
Cabling (Upgrade currently in progress – 08/08/2011)		x	
Server Hardware			x
Backup and Disaster Recovery			x
Storage			x
Printing (tender on evaluation stage – 08/08/2011)	x		
Desktop Computing			x
Wireless Network	x		

#### b) PREVIOUS FINANCIAL YEAR (2012/2013) ICT UPGRADE

Audit Area	High	Medium	Low
			x

Server Room and Environmentals			x	
Switching and Routing			x	
Cabling			x	
Server Hardware			x	
Backup and Disaster Recovery			x	
Storage			x	
Printing			x	
Desktop Computing			x	
Wireless Network			x	

### 28.1.3 Detailed Findings

#### a) Server Room

- Improvements on the biometrix system have improved the security access to the IT Room and the server room.
- Data reticulation is currently upgraded and meets ICT regulations
- Installation on the new UPS's for the servers and Switches was successfully completed and operating well.
- Fire Prevention systems are in place, we are due to upgrade the systems and the Air Conditioning of the Server Room in this Financial Year (2013/2014)

#### b) Switching, Routing and Cabling

- The switching fabric in the Server Room and on the various floors is currently up-to-date
- The cabling reticulation was successfully upgraded and new Cat6 Cables and Patch panels installed and fully operational.

#### c) Server/Storage Hardware

- Server Detail:
  - ✓ Print Server
  - ✓ Proxy Server
  - ✓ Telephone Server
  - ✓ Domain Controller
  - ✓ Exchange Server
  - ✓ Application Server (Sun) successfully replaced.
  - ✓ Total current storage +/- 200 Gig

#### d) Backup and Disaster Recovery

- The Disaster Recovery Plan is currently being developed by MDM (Mopani District Municipality).
- There is documented Backup Guide (Policy) in place, approved by Council.
- Server backups are all centralized and run on high capacity tape drives
- There is an electronic Backup system/roster in place (In the Backup Server)
- Tape drives work well and very reliable, and health checks are done periodically by the service provider (EOH Infrastructure Services).

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- Backups are stored on a separate server (Backup Server).
- End-user local files (PC and Notebook) are protected using Endpoint Antivirus protection
- Tapes are being stored in the Records safe.

#### **e) Backup and Disaster Recovery – Risks**

- Data retrieval and restore guaranteed.
- Data Backup Management complies with best practice

#### **f) Printing**

New Nashua Copiers are currently in operation with high standard security features aimed at preventing abuse and reduce costs. Features include codes for printing, coping and scanning.

#### **g) Desktop Computing**

- All the desktop computers and laptops have been replaced and are now up-to-date.
- Desktop Management systems are in place

Microsoft Software running on the workstations is updated and fully compliant

## **29. Legal Office**

### **29.1 Background**

The Legal Division is a strategic and one of the most important units of Council located within the Corporate Services Department entrusted with the duty to provide legal services to Council such as legal advisory, litigation, drafting of legal opinions, drafting of contract, by-laws promulgation and rendering the general legal support to Council and to represent Council in legal tribunals.

### **29.2 Challenges**

The challenges to date have been litigations and non-compliance with legal and statutory prescripts. The other major challenge has been lack of proper filing of legal documents and high legal fees.

### **29.3 Recommendation**

We hereby recommend that there must be workshops conducted internally by the Legal Division to bring awareness to the Council's department regarding compliance and timeous responses to legal documents to curb litigation which impacts negatively on the image and the finances of the municipality.



# COMMUNITY NEEDS ANALYSIS AND PRIORITIES FOR 2013/2014 REVIEW

## KEY PERFORMAMCE AREA 1: SPATIAL RATIONALE

### 1.1 DERMACATION OS SITES

<b>Responsible Dept/Organ of state/State owned Enterprise</b>	<b>Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs/MDM and GTM</b>
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Ward no	Location	Needs
01	Ga-Patamedi and Senopelwa	Finalize sites demarcation process
04	Rikhotso, Xihoko, Mookgo block 6 and 7	Demarcation of new sites
05	Nkambako	Demarcation of sites
06	Runnymede	Demarcation of sites
09	Sebabane	Demarcation of sites
13	Mbekwani	Demarcation of sites
16	Khujwana	Demarcation of sites
22	Mshenguville	Demarcation of sites
23	Mariveni C	Demarcation of sites
24	Zangoma, Sasekani Mohlaba and Petanenge	Formalization of sites
25	Mafarana	Demarcation of sites
	Letsitele/Mafarana/Harmony junction	Demarcation of sites
26	Rhulani	Demarcation of sites
27	Khayalami extension	Demarcation of sites
28	Gavaza	Demarcation of sites
34	Topanama	Demarcation of sites

## KEY PERFORMAMCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

### 2.1 WATER

#### 2.1.1 AREAS WITH NO WATER

Ward	Location
01	Moloko village, Patamedi village, Senakwe (Mokwakwaila side), Maunatlala, Senopelwa zone 2 and extension, Mantswa and Pelana extensions
02	Mawa Block 8, Mawa 12 and Mokhwati
03	Ga-Wally and Radoo
04	Xihoko, Rikhotso (Ga-Maake new ext), Mookgo 6, Mookgo 7
05	Musiphane, Mackery and Akanani
06	Joppie and Mavele
07	Mohlakong, Botludi, Mothomeng, Madumane, Matarapane, Seopeng and Moruji
08	Relela, Sethone, Semarela, Mphatasediba, Ramphelo and Setheeng

<b>09</b>	Sebabane, Thako, Mopye, Kgwekgwe, Masebutse, Moleketla and Khekhwenya
<b>10</b>	Marirone, Kubjana and Motupa
<b>11</b>	Thapane, Bokhuta, Fobeni, Leokwe, Lerejeni and Mapitlula
<b>12</b>	Khubu, Nwajaheni, Rwanda, Lwandlamuni, Malousi, Shongani and Mchengeye
<b>13</b>	Mandlakazi, Mbhekwani, Tarentaal farm and Mieliekloof farm
<b>14</b>	Politsi Citrus and Maribethema
<b>16</b>	Lephepane and Khujwana
<b>17</b>	Mogkoloboto
<b>18</b>	Khujwana
<b>22</b>	Mafarana, Mshenguville and Khopo
<b>23</b>	Tshamahansi
<b>24</b>	Mohlaba, Petanenge and Sasekani
<b>25</b>	Sedan, Bonn, Ntsako, Mafarana, Mulati/ Berlin
<b>26</b>	Nsolani, Nyanyukani, Rhulani, Hovheni and Bordeaux
<b>27</b>	Serututung, Malekeke, Part of Shiluvana/Ezekhaya, Mineview, Khayalami and Shoromone
<b>28</b>	Burgersdorp and Gabaza, New Phepene, Pharare, Sethabaneng
<b>29</b>	Burgersdorp, Pulaneng
<b>30</b>	Tickyline (Ramalema), Tickyline (New Rita), Marumofase and Nabane
<b>31</b>	Extension 3, 4, 5, Kuwait 1 and 2 ( Household meter connection)
<b>32</b>	Mhlava Cross, Moime, Wisani and Shikwambana, Mokokotsi
<b>33</b>	Serare, Dipatjeng, Ga – Matlala, Mamogola, Mogabe, Tsidinko, Mmasetlate, Ga-Ramoraga, Mmaphala, Rakoma and Mothopong
<b>34</b>	Rasebalane, Lephepane, Khopo, Topanama and Thabine

NB: The rest of the villages in wards have access to water but there is still a need to address challenges such as the following:

<p><b>Boreholes</b></p> <ul style="list-style-type: none"> <li>• Repair of boreholes</li> <li>• Electrification of boreholes</li> <li>• Change of diesel pumps to electricity</li> <li>• Appointment of boreholes machines operators</li> <li>• Provision of extra boreholes</li> <li>• Need for transformers</li> <li>• Provision of jojo tanks</li> <li>• Pressure pump</li> </ul> <p><b>Reservoirs</b></p> <ul style="list-style-type: none"> <li>✓ Upgrade reservoirs</li> </ul> <p><b>Water reticulation</b></p> <ul style="list-style-type: none"> <li>✓ Senopelwa, Mantswa, pelana and Senakwe extension along the main line</li> </ul>	<p><b>Water pipeline</b></p> <ul style="list-style-type: none"> <li>• Extension of pipelines to new settlements</li> <li>• Provision of bulk water supply (Mabyepilong villages)</li> <li>• Provision of household connections</li> <li>• Provision of street pipes/taps</li> <li>• Deal with illegal connections</li> </ul> <p><b>Water schemes</b></p> <ul style="list-style-type: none"> <li>✓ All water schemes to be upgraded</li> <li>✓ Thapane water scheme</li> </ul> <p><b>Cattle dam</b></p> <ul style="list-style-type: none"> <li>✓ Mookgo Block 6 &amp; 7</li> </ul>
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## SEWER CONNECTION

- Sewege connection – Kuwait 1 & 2 and Lenyenye Ext 3 & 4.
- Sewer connections - Nkowankowa A (Old 4 roomed houses)

## 2.2 ROADS

### 2.2.1 DISTRICT AND LOCAL ROADS

#### 2.2.1.1 PRIORITIZED LINK ROADS

No	Cluster	Road number	Description	Lenght Km
1.	Relela	D1350	Moruji to Kheshokolwe road	13
2.	Bulamahlo		Myakayaka - Burgersdorp - Gavaza - Mafarana	
3	Lesedi		Rita-Khopo-Lefara-Zanghoma-Xipungu - Mariveni	12.5
4	Runnymede	D 3249	Risaba - Musiphana	8
5	Lesedi	D3873	Lephephane - Vumeni	7
6	Bulamahlo	D3876	Tickyline - Lenyenye via Marumofase	6.3
7	Runnymede		Xihoko - Block 5 - Block 6 - Block 7 - Thapane	
8	Runnymede	D3247/D3246	Mamitwa-Babanana-Jopie-Xihoko	16.1
9	Relela		Motupa - Marerone - Mapitlula - Thapane	
10	Lesedi	D3762	Lenyenye - Moime - Khujwana	6.1

#### 2.2.1.2 LIST OF ROADS

No	Cluster	Road number	Description	Lenght Km
1	Bulamahlo	D 3779/3890	Tickyline- Dr CN Phatudi-Via New Phepene -Nsolani - Mogapeng	13.2
2	Relela	D 3237	Madumane - Morapalala	6.33
3	Runnymede	D3248	Mamitwa – Mandlakazi road	10,8
4	Relela	D3198	Pelana-Lapaside via Mabyepilong and Mookgo Block 6 villages (Miragoma road)	40.12
5	Runnymede	D3256/D3186	Rikhotso via Xihoko to Mookgo Block 6 and 7 road	
6	Lesedi		Ramalema - Bahlabine Brickyard	
7	Bulamahlo	D3775	Mangweni - Mafarana	4.4
8	Relela		Relela Bus stop - Setheeng - Semarela road	
9	Runnymede	D3187	Lekwareng-Mawa	6
10	Bulamahlo	D3766/3767	Sedan	6.3
11	Relela	D3215	Morapalala-Moogo 6	7
12	Lesedi		Risiva Bus stop - Dr Nhlanguwana road	
13	Bulamahlo	D3876	Tickyline to Lenyenye via Marumofase - Nabane	6.3
14	Relela	D3199	Block 6 - Matshwi/Senakwe	12.7
15	Runnymede	D3253	Xihoko-Xirulurulu	3
16	Lesedi		Mariveni chicken farm - Shipungu - Uhuru - Zanghoma	
17	Bulamahlo		R36 Pulaneng - Mutatareng - Myakayaka- Serututung via Makhubidung - Shoromong	9
18	Relela	D1350	Thapane	10.6
19	Runnymede	D3191/D3150	Runnymede - Phjaphjamela - Madumane	
20	Lesedi		Letaba Cross - Chakaza bar launch	1
21	Bulamahlo	D3772	Rhulani (Julesburg) -Bordeaux	5.8
22	Runnymede		Khesethwane - Mokwakwaila	40
23	Runnymede		Rikhotso - Mookgo - Mawa block 8 (old Kamela road)	
24	Lesedi		Nkomanini road	
25	Bulamahlo		Makhubidung -Shiluvana Library - Shiluvana Hospital	

26	Relela		Relela bus stop -Lerejene main road-Ramoshaba - Mailula - Bus stop- Mabje a Kgoro state of arts- Flying birds - Shubrey shop-Ngobeni - Mampeule	
27	Runnymede	D3252	Goshele - Nyagelane	8.7
28	Lesedi		Mogabe / Tsidinko road	
29	Bulamahlo	D3894	Mokgapeng-Solani	4.4
30	Relela		Mopye to Sethone road	
31	Runnymede	D3202	Ramachinyadi-Mokgwathi	12.5
32	Lesedi		Lephephane bridge - Mangena cattle dipping (Sand seal road)	
33	Bulamahlo		Serare road	
34	Relela		Mokhwathi to Lekgwareng road	
35	Runnymede	D3201	Wale - Ramotshinyadi	4
36	Lesedi	D3984	D3766-Mariveni	2
37	Bulamahlo	D3897	Julesberg-Agric (Mashiloane via Hweetse to Rhulani	6.3
38	Relela		Mawa Block 9 - Taulong -Mokgwathi	
39	Runnymede	D3200	Hlohlokwe-Mawa 8	9.8
40	Lesedi	D4139	Ramodike dam-Maake	6
41	Bulamahlo	D3891	New-Phepeng-D3770	2
42	Relela		Ramalepe Resturant -Bennett Malatji-Semarela High School-Makhudu tuck shop -Play ground-Joho tanks -ZCC church-Mongone wa Paane -Morontololo Mahash- Matikase- Mapiti Malatjie- Moyophokene-Mashala-Ramalepe resturant- Seepe tarven -Malapane -Setheene	
43	Runnymede		Khubu to Rwanda	
44	Relela		Mawa bock 8 to Ga - Patamedi	
45	Runnymede		Rikhotso -Xihoko -Mookgo Block 6 and 7 road	
47	Relela	D1402	Politsi road	2
48	Runnymede		Mawa Block 9 to Buqa	
49	Relela		Mopye-Sethone road	
50	Runnymede		Makhefora road	
51	Relela		Thako -Sefolwe road	
52	Runnymede		Mawa Bock 12 -Mookgo	
53	Relela		Mabake -Sebabane road	
54	Relela		Sefoto-Kelekeshe road	
55	Relela		Bophesese road	
56	Relela		Sebeka road	
57	Relela		Jokong road-Khekhwenya to Masebutse	
58	Relela		Plant -Mpathasediba -Molelene-Madiba-Selepe- Crech -Letsie	
59	Relela		Morapalala-Buqa	
60	Relela		Matipane main street	
61	Lesedi		Mokgoloboto main raod	
62	Bulamahlo		Zwane junction to Hweetse	
63	Bulamahlo		Julesburg Health Centre, Kom Kyk to R36	
64	Lesedi		Shikwambana to Wisani	
65	Lesedi		Lenyenye to Moime	
66	Bulamahlo		Internal streets at Extension 3/4/5 and Kuwait 1 and 2	
67	Relela		Pilusa to Mopye cemetery	
68	Relela		Makapane to Makhubje crech	
69	Relela		Rabothatha-Khoza-Kgwekgwe	
70	Relela		Fourways-Mokgomola-Kgwekgwe	
71	Relela		Thabo Spaza-Mokgomola-Kgwekgwe	
72	Lesedi		Lenyenye Etx 3 & 4 and Kuwait 1 & 2	
73	Relela		Morapalala-Mabyepilongvia Maunatlala-Moloko-Patamedi to Block6	
74	Lesedi		Pheying in Lephepane to Letsitele valley	
75	Lesedi		Mmatapa Cafe to Leseke Primary School	
76	Bulamahlo		Tickyline glass work	
77	Runnymede		Mokgwathi to Dzumeri	

## 2.2.2 LOCAL ROADS TO SCHOOLS

No	Ward No	Name of School		No	Ward No	Name of School
1	17	Sebone Primary School		54	12	Shongani school
2	11	Maloti High School		55	12	Hlengeti school
3	34	Thabeni Primary School		56	18	Matimu school
4	20	Banana School		57	16	Shikhathi school
5	20	Magoza School		58	16	Khujwana Primary school
6	20	Mavumbha School		59	16	Leseka Primary school
7	34	Serurubele High School		60	33	Modupi school
8	34	Lephephane Primary School		61	29	Semana school
9	34	Maje primary School		62	22	Malabusane school
10	34	Mogape Primary school		63	22	Shibodze shool
11	29	Mabushe High School		64	24	Mohlaba school
12	29	Semana High School		65	24	Tingetsi school
13	01	Mothabane School		66	24	Mapulane school
14	01	Malilopa School		67	24	Nwahungani school
15	01	Morwasehla School		68	27	Khataza school
16	07	Majeke School		69	27	Mokwane school
17	07	Modipe School		70	27	Shiluvane school
18	07	Bothudi Primary School		71	30	Marumofase school
19	08	Sethone Primary School		72	30	Nabane school
20	08	Semarela High School		73	26	Allegraine School
21	08	Mabjeakgoro school		74	26	Bordeaux School
22	09	Mopje High School		75	09	Kgwekgwe H School
23	03	Mmakobo School		76	13	Favasi School
24	03	Mbogotwane School		77	26	Mamosala School
25	03	Maphoto School		78	26	Phyuphyani School
26	03	Mdingazi Secondary School		79	26	Bordeaux School
27	03	Mhlavazi School		80	25	Jacob Magamana High School
28	04	Ngwamgololo School		81	25	Professor High School
29	04	Mmamuding School		82	25	Mbangwa Primary School
30	04	Mpalati school		83	25	Nyantshiri Primary School
31	04	Gwambeni school		84	25	Jack Mashaba High School
32	09	Tlhapedi Primary School		85	25	Mlunglisi High School
33	05	Malubane Primary School		86	25	Scotch Mabhoko SS School
34	05	Akanani School		87	28	Phephene School
35	05	Nkambako School		88	28	Mulati School
36	06	Runnymede School		89	28	Timangeni Primary School
37	06	Mavele School		90	10	Pholoahlaba School
38	06	Masekwana School		91	23	Tito Mboweni School
39	10	Pholoahlaba		92	23	Mariveni School
40	11	Ngwana Masedi School		93	33	Bessie Maake H School
41	11	Mahoti School		94	33	Thabina School
42	11	Boke School		96	30	Mabushe High School
43	23	Shipungu School		97	30	Mmapai Primary School
44	03	Makobo School		98	30	Marumofase Full Service School
45	13	Mphenyisi Primary School		99	30	Nelson Ramodike High School
46	02	Khesethwane School		100	30	Montsheng Primary School
47	09	Sefolwe P school		101	08	Mmatokane Secondary School
48	09	Kelekeshe School		102	08	Mabjeakgoro school of Arts
49	09	Thako school		103	05	Mugwazeni Secondary School
50	10	Mokudupi school		104	16	Shikathi Primary School
51	11	Sara school				
52	11	Railela school				
53	12	Lwandlamuni school				

### 2.2.3 LOCAL ROADS TO CLINICS

No	Ward No	Name of Clinic/Health Centre	No	Ward No	Name of Clinic/Health Centre
1	20	Dan village Clinic	9	13	Mbhekwane Clinic
2	32	Maake Clinic	10	34	Lesedi Clinic
3	28	Burgersdorp Clinic	11	34	Mogoboya Clinic
4	01	Morapalala Clinic	12	23	Mariveni Clinic
5	03	Mmadumane Clinic	13	32	Moime
6	03	Relela Clinic	14	28	Charlotte clinic (Burgersdorp)
7	10	Motupa Clinic	15	22	Jamela clinic (Mafarana)
8	13	Mphenyisi Clinic	16	28	Carlota Clinic

### 2.2.4 LOCAL ROADS TO GRAVEYARDS

No	Ward No	Name of Graveyard/Village	No	Ward No	Name of Graveyard/Village
1	27	Matengteng graveyard	31	12	Rwanda
2	34	Khujwana	32	12	Mamitwa
3	32	Moime graveyard	33	27	Makhubedung
4	02	Mookgo Block 12	34	27	Mpotle graveyard
5	02	Mokgwathi graveyard	35	27	Mogapene
6	01	Senopelwa	36	27	Hezekhaya graveyard
7	01	Matipane	37	26	Rhulani
8	01	Senakwe	38	26	Hovheni
9	07	Morotjie	39	09	Jokong
10	07	Mothomeng	40	09	Setoni
11	07	Bothudi	41	26	Masoma bus stop to graveyard
12	11	Foveni	42	26	Masoma graveyard
13	11	Mapitula	43	26	Nsolani
14	11	Bokhuta	44	26	Hweetse
15	10	Kobjana	45	25	Sedan, Ntsako, Mafarana, Mulati and Berlyn
16	10	Marirone	46	28	Gavaza
17	08	Semarela	47	28	New Phepene
18	08	Relela	48	33	Ga.Matlala
19	09	Mopje	49	30	Ramalema
20	09	Thako	50	30	New Rita
21	09	Sefolwe	51	30	Nabane
22	03	Whally	52	09	Kgwegkwe
23	03	Radoo	53	04	Mookgo Block 6
24	04	Xihoko	54	04	Mookgo Block 7
25	05	Mackery	55	04	Rikhotso Ga-Maake extension
26	05	Maweni	56	04	Nyavana Graveyard
27	05	Nkambako			
28	06	Runnymede			
29	06	Mavele			
30	06	Pjapjamela			

### 2.2.5 MAIN ROADS USED BY TAXIS AND BUSES

No	Ward No	Road	No	Ward No	Road
1	10	Motupa Mareroni	9	24	Petanenge
2	04	Merekoma	10	07	Mothomeng

3	05	Mackery to Malubane		11	05	Relela bus stop to Leretjeni
4	27	Mogapeng		12	12	Khubu to Lwandlamuni
5	06	Mavele		13	12	Babanana to Musiphani
6	06	Jopie		14	12	Mamitwa to Deerpark
7	06	Runnymede		15	12	Mamitwa to Nyakelani
8	26	Shilubane		16	1	Pelana and Mantswa

## 2.2.6 LOW LEVEL BRIDGES

No	Ward no	Location	No	Ward no	Location
1	01	Between Senopelwa and Mponeng, between Senopelwa and Mantswa, between Pelana and Senakwe and between Patamedi and Mawa	14	18	Dan, Lusaka, Nkomanini and Khujwana
2	02	Mawa block 12 and Mokhwati Block 11 cemetery road	15	20	Dan (near Paypoint)
3	03	Ga-Wally	16	22	Khopo
4	04	Rikhotso, Mookgo block 7 and Xihoko	17	23	Mariveni B (Manocha street)
5	05	Maweni to Akanani, Akanani to Mugwazeni and Musiphane East to Hetiseka	18	24	Majomela section, Thokwe, Risenga section, Sasekani, Zanghoma and Muhlava
6	08	Relela, Semarela, Sethong, Mphata Sediba and Rampelo	19	25	Sedan, Bonn, Ntsako and Mulati/Berlin
7	09	Moleketla, Thako, and Jokong, Khetoni, Seabane and Mopye	20	26	Masoma cemetery road
8	10	Marirone, Khubyana and Motupa	21	27	Next to Bokgakga High School and Sonkwane
9	11	Leokwe to Babanana, Thapane to Fobeni, Fobeni to Lerejeni, Bokhuta to Lerejeni and Mapihlula to Reilela School	22	28	New Phepheni/Madawa and Pharare Sethabaneng Pharare via Sethabaneng to Mokgapeng clinic
10	12	Khubu and Lwandlamuni	23	31	Ithuseng street and Kuwait
11	13	Mandlakazi, Mbhekwana, Tarentaal farm and Mieliekloof farm	24	33	Matlala cemetery
12	16	Lephephane Shikhati P School, ZCC Curch road, Near Makamu, Near Sephusephu ( masethane) Matapa Café Lephephane, Magoro Hilda, Leseka P School	25	34	Topanama, Khopo, Lephephane, Rasebalana and Thabine
13	17	Mokgoloboto (near Seboni School)	26	31	Ithuseng street and Kuwait
			27	7	Matarapane road
			28	28	Mmalekeke and next to Bokgakga high School

## 2.2.7 HIGH LEVEL BRIDGES

Ward no	Location
01	Katapi River (main street)
04	Rikhotso Leratlou river (old Kamela road)
08	Between Semarela and Setheeng, Between Semarela and Ga-Machubeni
09	Kgwekgwe
13	Tarentaal farm
16	Lephephane Craighead Primary School
17	Mokgoloboto Cemetery site near Neave Tavern, Sebone Primary School Dan Extention

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24	Thabina river between Zangoma and Petanenge villages
33	Mogabe
30	Nabane to Tickyline

## 2.2.8 OVERHEAD BRIDGE

Ward no	Location
04	Xihoko
14	Maribethema
17	Mokgolobotho on R36
19	Nkowankowa , Bankuna street
24	Sasekani to Mhlaba Cross
25	Mafarana Bus stop
28	Burgersdorp(Chukumetani) R36
30	Nivana
27	Bokgaga High school access

## 2.2.9 ROAD TRAFFIC LIGHTS

No	Location
1	Nkowankowa 4 way stop
2	R36 Maake plaza turn off Rita/Tickyline
3	R71 turn off Bolobedu/Deerpark
4	Linyenye T-Junction
5	Tarentaalrand
6	Bridgeway
7	Mokhwati four way
8	Risaba four way

## 2.2.11 SPEEDHUMPS

No	Ward No	Location	How many	No	Ward No	Location	How many
1	1	Senakwe Primary School	1	68	31	Lenyenye - Lesedi street	3
2	2	Mokgwathi David Chisa Nyama	2	69	31	Lenyenye - lthuseng street	4
3	4	Rikhotso - on the main internal street	1	70	31	Lenyenye - Phuseng street	1
4	4	Rikhotso- next to Rikhotso graveyard	3	71	31	Lenyenye - Roman street	1
5	4	Xihoko - next to Muweru Gwambeni taxi rank	2	72	31	Lenyenye - Mankweng street	1
6	4	Xihoko - next to M.W Mathebula creche	2	73	31	Lenyenye - Tshukudu street	1
7	4	Mookgo - next to Makgope Primary school	2	74	31	Lenyenye Khutso street	1
8	4	Xihoko - next to nhlayiseko early childhood creche	2	75	31	Lenyenye - Boiketso street	1
9	4	Moogo block 6 from Mayimele to Nyavana Tribal	2	76	31	Lenyenye - Budutung street	1
10	6	Mavele next to bottle store	2	77	31	Lenyenye - Dirapeng street	2
11	6	Runnymede- Next to Berffay Bus stop	2	78	32	Moime - next to Mommy	4
12	6	Runnymede - Next to	2	79	32	Moime - next to Makwela shop	2
13		Mackery store		80	32	Moime - next to Matlala	2
14	6	Runnymede next to Xibukulani h. School	2	81	32	Mhlava cross - at the curve	2



15	6	Runnymede next to Nghazana P. School	2	82	32	Mhlava cross - Malatjie before corner	1
16	7	Morutji next to Bus stop	2	83	32	Mhlava cross- After corner (Mnisi)	1
17	8	Relela next to bus stop	2	84	32	Mhlava cross - Hlomani	1
18	8	Sethong next to Bus stop	2	85	32	Mhlava cross - AFM	1
19	9	Moleketla next to Moleketla Primary School	2	86	32	Mhlava cross - Joseph Maenetja Primary school	1
20	9	Mopye next to Mabake quarters	2	87	32	Wisani - Corner to Mathlari	1
21	9	Mopje - next to Mishack Pilusa	1	88	32	Wisani - corner curve to moime	1
22	9	Mpoje - next to Ndhuna Rabothata	2	89	32	Wisani - stop sign four way to moime	1
23	9	Moleketla - next to Mokgomola never	1	90	32	Wisani - Khumalo	1
24	9	Moleketla - next to Masilo Maloko	2	91	32	Wisani - curve near graveyard	1
25	9	Moleketla Motsheneng next to mokhithi	2	92	32	Moime - clinic	1
26	10	Motupa- Moyafalo- Kubjana & Motupa- Marirone	4	93	32	Moime next to Sekgaba high school	1
27	10	Motupa next to Denise shop	4	94	32	Moime next to Ramodike Bottlestore	2
28	10	motupa next to Mohlahleo Machava	2	95	34	Rakoma next to Mafutsane H.school and Thabine primary school	5
29	12	Mamitwa Headkrall- Mspiphana	3	96	34	Rasebalane	2
30	14	Tzaneen - Douglas street	2	97	34	Thabine	9
31	14	Tzaneen - Agatha street next to Moslim Church	1	98	34	Khopo	7
32	14	Tzaneen - Douglas street	1	99	34	Topanama	7
33	14	Tzaneen - Aqualaan street	1	100	17	Nkowankowa Section A (Malwandla, Cheyeza, Tirhani & Langutelani)	
34	14	Tzaneen - Voortrekker street	1	101	26	Nyanyukani next to Mashele cafe	
35	14	Tzaneen- Sees Street	1	102	26	Julesburg Health Centre	
36	15	Tzaneen Circle drive	2	103	26	Julesburg Sport Facility	
37	15	Tzaneen Aqua park next to Valencia	2	104	28	Burgersdorp	
38	16	Tzaneen - Alwyn street	2	105	33	Mmaphala Bus stop	
39	16	Tzaneen - Cycad street	1	106	33	Mothopong Bus stop and Modupi Primary School	
40	16	Tzaneen - Heide street	1	107	33	Ga Ramoraga Bus stop	
41	16	Tzaneen - Lobelid street	1	108	33	Itsosheng Day Care Centre	
42	16	Tzaneen - Clivia Street	3	109	33	Ga-Mawasha Bus stop	
43	16	Tzaneen - Magnolia street	1	110	33	Collen's Market	
44	16	Tzaneen - Lupine street	1	111	33	Ga -Boki	
45	16	Tzaneen - Krisant street	1	112	33	Headkraal ZCC	
46	16	Tzaneen - Jasmyn street	1	113	33	Ga Maake Kgoshing	
47	16	Tzaneen - Salie street	1	114	33	Mothodumela P School	
48	16	Tzaneen - Vygje street	1	115	33	Leolo Creche	
49	16	Tzaneen - Loreta farm school	2	116	33	Ga Makgoba's Spaza	
50	16	Tzaneen - Road to railway	2	117	33	Lebaleng Creche	
51	19	Nkowankowa - Rhandzanani	3	118	33	Ga Judas Rakgoale	
52	19	Nkowankowa - Hitsakile	3	119	33	Thipene (next to Ga Matlala)	

53	19	Nkowankowa - Ritavi street	2	120	33	Sepeke and Serare Schools	
54	19	Nkowankowa - Hoxani street	2	121	30	Glasswork Shop	
55	19	Nkowankowa - Ntwanano street	2	122	30	St Engenas ZCC Church	
56	19	Nkowankowa - Nkateko street	2	123	08	Semarela villlage	
57	19	Nkowankowa - Hitekani street	1	124	34	Khujwana	
58	19	Nkowankowa - Sasavona street	3	125	34	Lephepane	
59	19	Nkowankowa next to Letaba hospital	4	126	1	Mantswa village	1
60	19	Nkowankowa next to Meridian College	2	127	16	Khujwana and Lephepane	
61	20	New Dan Tar Road	2	128	30	Glaework and Ga-Manyama	
62	20	Sunnyside Dr CN Phatudi Hospital	6	129	15	Claude Wheatley street - van Velden Hospital	
63	31	Lenyenye - Sedikodiko street	4	130	15	Circle drive opposite Rotary House	
64	16	Tzaneen - Magnolia street	1	131	19	Banana	
65	31	Lenyenye - Main street	4	132	19	Hlekani	
66	31	Lenyenye - Lenyenye str	3	133	19	Chivirikani	
67	31	Lenyenye -Kgahara street	1				

## 2.3 ELECTRICITY

CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2013				
No	Ward	Name of Village	No. of Units	Implementing Agent & Financial Year
1	5	Malubana-103, Mackery-226, Maweni-15	344	Eskom - 2013/14
2	14	Maribethema	409	Eskom - 2013/14
3	8 & 7	Relela-255, Sethong-69, Semarela-85, Ramphelo-15, Setheeni-24, Mphatasediba-14, Matarapane-8, Seopeng-14	497	Eskom - 2013/14
4	24	Zanghoma	129	Eskom - 2013/14
5	23	Mariveni	348	Eskom - 2013/14
6	11	Fobeni-89, Lerejeni-71, Bokhuta-90, Thapane-44, Mapitlula-59, Leokwe-42	395	GTM - 2013/14
7	18 & 32	Khujwana-610, Segabeni-87,(Ndhuna Magwaza- 195, Ndhuna Mugiyo-200)	418	GTM - 2013/14
TOTAL A			2540	
No	Ward	Name of Village	No. of Units	
1	18 & 32	Khujwana Phase2	674	
2	2	Mokgwathi Block 10-98, Mokgwathi Block 11-199	297	
3	9	Thako-69, Kgwekgwe-99, Moleketla-206	355	
4	30	Nabane-125, Marumofase-29	154	
5	4 & 6	Nwamugololo-279, Runnymede-94, Pyapyamela/Masenakwe-41	414	
6	7	Mohlakong-119, Morutji-58	177	
7	25	Bonn-64, Lekutswi-8	72	

8	28	Pharare (New Phepene/Madawa)	245
9	9	Mopje-117, Seabane-61	178
10	11	Babanana	12
11	7	Botludi-110, Mothomeng-64	174
12	12	N'wajaheni-83, Rwanda/Mandlazi-104	187
13	10	Marirone-268, Motupa-41, Kubjana-24	333
14	34	Khopo (Civic)-234, Topanama-33	267
15	5	Musiphani (East + West)	83
16	3	Wally	310
17	2	Mawa Block 12-211, Mawa Block 8-174	385
18	1	Morapalala	108
19	27, 28 & 30	Sunnyside/Motlhatleng-18, Myakayaka/Sepacheng-113, Mine View-179, Hospital view-173	494
20	7	Madumane-100	100
21	2	Mawa Block 9	269
22	9	Mabyepilong	56
23	34 & 33	Thabina Valley (Thabina-74, Mothopong/Garakoma-169, Ramoraga-83, GaMmaphala-113)	439
24	4 & 3	Xihoko (Rhobenisite-62, Nduna Bvuma-71), Radoo-67	200
25	25 & 26	Private Farm-2, Julesburg/Rhulani-57, Nsolani-5, Hovheni-28, Bordeaux-59	151
26	16 & 34	Mahlogwe-166, Lephepane-(17), Rasebalane-30	213
27	24	Petanenge-71, Mohlaba Headkraal-30, Sasekani-101	202
<b>TOTAL B</b>			<b>6549</b>
<b>TOTAL A+ B</b>			<b>9089</b>

### 2.3.2 PART 2 - CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2013

No	Ward	Name of Village	No. of Units
1	1	Senopelwa, Mantswa, Pelana and Senakwe	
2	9	Jokong	12
3	20	Rhulani (Magoza), Lusaka and Dan	
4	14	Canners Settlement - 13, Citrus Settlement - 24	37
5	29	Pulaneng	15
6	22 & 25	Lefara - 25, Khopo - 55, Mshenguville - 77, Mafarana (New Canada) - 52	207
7	23	Shipungu - 50, Mariveni (Babana Section) - 200	250
8	33	Leolo/Lebaleng - 24, Serare/Mogabe/Tshidink - 79	103
9	32	Wisani/Shikwambana	
10	25	Sedan - 19, Ntsako - 41, Mulati - 10	72
11	28	Gabaza	48
12	27	KhayalamC - 100, Legobareng - 15	115
13	25	Sedan - 19, Ntsako - 41, Mulati - 10	
14	3	Ramotshinyadi	
15	28	Gabaza	48
16	28 & 29	Burgersdorp - 457, Burgersdorp - 56	513
17	26	Nyanyukani - 20, Masoma - 20, Hweetsi -50	90
18	24	Muhlava extension, Petanenge extension and Sasekani extension	

### 2.3.3 STRATEGIC LIGHTS

No	Ward no	Cluster	Location	Project
1	18	Lesedi	Dan main entrance	Strategic Lights
2	08	Relela	Relela taxi rank	Strategic Lights
3	22	Bulamahlo	Maake Plaza R26 Road	Strategic Lights
4	05	Runnymede	Mackery Bus Stop	Strategic Lights

5	20	Lesedi	Chakaza Bar Launch	Strategic Lights
6	07	Relela	Moruji Bus Stop	Strategic Lights
7	26	Bulamahlo	Julesburg Health Centre	Strategic Lights
8		Runnymede	Badfack	Strategic Light
9	20	Lesedi	Dan (Nkanyini)	Strategic Lights
10	09	Relela	Moleketla	Strategic Lights
11	26	Bulamahlo	Solani Bus Stop	Strategic Lights
12		Runnymede	Nkuna Cafe	Strategic Lights
13		Lesedi	Next to Maakane Crech	Strategic Lights
14	03	Relela	Makoti Shopping Centre	Strategic Lights
15	29	Bulamahlo	Sunnyside Y Junction	Strategic Lights
16	13	Runnymede	Mandlakazi Bus Stop	Strategic Lights
17	18	Lesedi	R36 Khujwana junction	Strategic Lights
18	28	Bulamahlo	Pharare Bus Stop	Strategic Lights
19	06	Runnymede	Joppie Bus Stop	Strategic Lights
20	26	Bulamahlo	Tours Clinic	Strategic Lights
21	01	Relela	Mini market	Strategic Lights
22			Phalaborweni Shopping Centre	Strategic Lights
23			Senopelwa Clinic	Strategic Lights
24			Mohalenyana cross	Strategic Lights
25			Senakwe Mambazo site	Strategic Lights
26			Manunatlala	Strategic Lights
27			Moloko	Strategic Lights
28			Patamedi	Strategic Lights
29			Morapalala	Strategic Lights
30	28	Bulamahlo	New Phepene	Strategic Lights
31	28	Bulamahlo	Burgersdorp to Julesburg Busstop	Strategic Lights
32	33	Bulamahlo	Ga -Mawasha	Strategic Lights
33	33	Bulamahlo	Collen's Market	Strategic Lights
34	33	Bulamahlo	Maake Headkraal	Strategic Lights
35	33	Bulamahlo	Mogabe Tsidinko	Strategic Lights
36	09	Relela	Mopye	Strategic Lights
37	09	Relela	Thako	Strategic Lights
38	09	Relela	Sethone	Strategic Lights
39	09	Relela	Kgwekgwe	Strategic Lights
40	09	Relela	Sebabane	Strategic Lights
41	09	Relela	Jokong	Strategic Lights
42	09	Relela	Sefolwe	Strategic Lights
43	09	Relela	Masebutse	Strategic Lights
44	04	Runnymede	Chisanyama 4way Xihoko taxi rank	Strategic Lights
45	04	Runnymede	Dynamic soprt ground -Rikhotso	Strategic Lights
46	04	Runnymede	Block 6 Mashatole cafe	Strategic Lights
47	04	Runnymede	Block 7 Mathipa busstop	Strategic Lights
48	05	Runnymede	Mugwazeni busstop	Strategic Lights
49	05	Runnymede	Malubana graveyard	Strategic Lights
50	05	Runnymede	Musiphana next to Satelite and Hetiseka	Strategic Lights
51	05	Lesedi	Khujwana and Lephephane	Strategic Lights
52	26	Bulamahlo	Nsolani, Nyanyukani and Hovheni	Strategic Lights
53	28	Bulamahlo	Madawa and Phepeni	Strategic Lights
54	25	Bulamahlo	Sedan, Bonn, Ntsako, Mafarana and Mulati/Berlyn	Strategic Lights

## 2.4 HOUSING PRIORITIZATION

2014/2015 Financial Year			
Runnymede	Lesedi	Relela	Bulamahalo
<b>Ward 06</b> Runnymede, Phyaphamela and Jopie	<b>Ward 34</b> <b>Ward 20</b> <b>Ward 16</b>	<b>Ward 07</b> <b>Ward 10</b>	<b>Ward 33</b> <b>Ward 28</b> <b>Ward 30</b>
<b>Ward 05</b> Musiphana, Mugwazeni and Mackery			
2015/2016 Financial Year			
Runnymede	Lesedi	Relela	Bulamahalo
<b>Ward 4</b> Rikhotso, Xihoko, Block 6 & 7	<b>Ward 32</b> <b>Ward 19</b> <b>Ward 17</b> <b>Ward 31</b> <b>Ward 21</b> <b>Ward 18</b>	<b>Ward 08</b> <b>Ward 09</b> <b>Ward 11</b>	<b>Ward 27</b> <b>Ward 29</b> <b>Ward 24</b> <b>Ward 25</b>
<b>Ward 3</b> Ramotshinyadi, Wally and Radoo			
2016/2017 Financial Year			
Runnymede	Lesedi	Relela	Bulamahalo
<b>Ward 13</b> Mbhekwana, Mandlakazi and Rwanda	<b>Ward 34</b> <b>Ward 20</b> <b>Ward 16</b> <b>Ward 32</b> <b>Ward 19</b> <b>Ward 17</b> <b>Ward 31</b> <b>Ward 21</b> <b>Ward 18</b>	<b>Ward 07</b> <b>Ward 08</b> <b>Ward 09</b> <b>Ward 10</b> <b>Ward 11</b>	<b>Ward 22</b> <b>Ward 24</b> <b>Ward 25</b> <b>Ward 26</b> <b>Ward 27</b> <b>Ward 28</b> <b>Ward 29</b> <b>Ward 30</b> <b>Ward 33</b>
<b>Ward 02</b> Mawa, Lekgwareng and Mokgwathi			
<b>Ward 12</b> Nwajaheni and Lwandlamuni			

## 2.5 EDUCATION

### 2.5.1 NEEDS FOR NEW SCHOOLS

Ward no	Location	Name of School	Needs
<b>01</b>	Mantswa	No Primary school	New Primary School
	Senakwe	No school	New School at Mokwakwaila
<b>02</b>	Mawa	Mawa primary school	Re – building of school
	Mawa Block 9	No High School	New High School
	Mokgwathi Block 10	Vallambrosa Primary	New Primary School
	Legwareng Block G	Matarapane High School	New High School
<b>03</b>	Ramotshinyadi	No Lower Primary School	New Lower Primary School
	Ga-Wally	No Lower Primary	New Lower Primary
<b>04</b>	Rikhotso	Mbhomani High School	New High School
<b>05</b>	Mugwazeni	No Primary School	New Primary School
<b>07</b>	Modipe High School		New Admin Block
	Madumane		New Admin Block
<b>08</b>	Semarela	No Pre-School and creche	New Pre-School and creche
	Relela	Relela disabled school	Relela disabled school
	Setheng, Ramphelo and Mphata Sediba	No Primary School and creche	New Primary School and creche
<b>09</b>	Khebabane	No Primary/High School	New Primary and High School
	Thako	No crèche	New Creche
	Moleketla	No crèche	New Creche
	Moby	No Disability School	New Disability School
	Kgwegkwe	No crèche	New Creche
	Sefolwe	No crèche	New Creche

	Jokong	No Primary/High School	New Primary & High School
		No Pre-School	New Pre-School
10	Marirone	No High School	New High School
	Khubyana	No Pre-School	New Pre-School
	Motupa	No Pre-School	New Pre-School
11	Bokhuta	No Primary School	New Primary School
	Babanana	No High School	New High School
12	Lwandlamuni	No Primary School	New Primary School
	Nwajaheni	creche	cheche
	Mchengeye	No Lower Primary School	New Lower Primary School
13	Mieliekloof	No Educational Institution	New Creche, Primary and High School
15	Talana	No Educational Institution	New Creche, Primary and High School
16	Lephepane		New High School
	Flora Park	No High School	New High School
17	Dan Extension 1 and 2	No Primary/High School	New Primary and High School
	Mokgoloboto	No Primary/High School	New Primary and High School
18	Nkomanini	No Primary School	New Primary School
	Khujwana	No Primary School (Between Matimu Primary and Chicken Farm)	New Primary School
	Mohlaba Cross JB	No High School	New High School
19	Nkowankowa B	Primary school	New Primary school
		Dududu Primary School	New Science Laboratory
21	Nkowankowa C	No High school	New High School
	Nkowankowa D	No Primary School	New Primary School
22	Mshenguville	No Primary/High School	New Primary and High School
24	Sasekani	Mpumulana High School	New Admin Block
	Zangoma Village	No High school	High School
25	Bonn		Need for a Comprehensive School
	Sedan	Mbetana Primary School	New Admin Block
26	Nsolani	No Primary School	New Primary School
	Hweetse	No Primary School	New Primary School
27	Shoromong	No Educational Institution	New Lower Primary and a Creche
	Mineview/Hospital view	No Primary School	New Primary School
	Sonkoane	No Primary School and crèche	New Primary School and creche
28	New Phephene/Madawa	Lebitso High and Phepheni Primary School	New Ablution blocks
	Pharare Sethabaneni	No Junior Secondary School	New Junior Secondary School
		No Senior Primary	New Senior Primary School
		No Creche	New Creche
		Maponya Primary School	Construction of a new School
		Phepene Primary School and Madawa	Ablution block
	Burgersdorp	Timangeni	Ablution block
29	Pulaneng	No Primary/High School	New Primary and High School
	Myakayaka	No High School	New High School
32	Mokomotji	No High School	New High School
34	Longvalley (Khopo)	No Primary School	New Primary School
	Topanama, Thabine, Lephepane, Rasebalane, Khopo and Longvalley	No Drop in Centre	New Drop in Centre
	Rasebalane and Topanama	No crèche	New creche

## 2.5.2 NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS

Ward no	Location	Name of School	Needs
01	Senopelwa	Motlobong Combined School	Toilets
	Pelana	Mabyepilong School	Extra classrooms
	Senakwe	Morwasethla Secondary School	Admin Block
02	Lekgwareng	Matarapane High School	Renovations
	Mokgwathi Block 10	Vallambrosa Primary School	Renovations
	Mawa Block 8	Mawa Primary School	Renovations
03	Radoo	Ndzungulwane School	Extra classrooms
		Mapheto Secondary School	Extra classrooms
	Ga-Wally	Makobo High School	Extra classrooms
		Ooghoek Primary School	Extra classrooms
	Ramotshinyadi	Ramotshinyadi Secondary School	Extra classrooms
04	Xihoko	Mhlavasi Primary School	Extra classrooms and Admin Block
		Gwambeni High School	Extra classrooms and Admin Block
		Mdingazi Secondary School	Admin block and renovation
		Mpapalati Primary School	Admin Block
	Mookgo Block 7	Molokwane Primary School	Extra classrooms and Admin Block
		Mamoding High School	Extra classrooms and Admin Block
	Mookgo Block 6	Makgope Primary School	New Classrooms and Admin Block
		Mookgo High School	Extra classrooms and Admin Block
	Rikhotso	Nwamungololo Primary School	Extra classrooms and Admin Block
06	Runnymede	Runnymede Primary School	New School
09		Primary schools: Khethapoye, Malemela, Thlapedi, sefolwe. Mopje Secondary School and Keleleshe High school	Extra clessrooms
		Moleketla Primary	Admin block
10	Marirone	Mokutupe Primary School	Renovations
11	Lerejeni	Mapula Primary School	Extra Classrooms
	Fobeni	Sarah Primary School	Renovation
	Thapane	Thapane Primary School	Renovation
12	Nhlengeleti	Nhlengeleti School	3 Blocks of classrooms, 1 Admin Block and 1 Computer Lab
	Nwajaheni	Nwajaheni	4 Blocks of classrooms, 1 Admin Block, Toilets for foundation phase learners
	Shongani		Extra classrooms
13	Mandlakazi	Favazi and Tsakani Primary School	New School
	Tarentaal	Tarentaal	Pre school, Higher Primary and Secondary school
15	Tzaneen	Manorvlei Primary School	8 Extra Classroom
16	Lephepane	Graighead Primary School	Extra classrooms
	Khujwana	Khujwana Combined School	Extra classrooms
	Khujwana	Shikhati Primary School	Extra Classrooms
		Leseka Primary School	Extra Classrooms
		Loretto Farm School	Extra Classrooms
17	Dan	Charles Mathonsi	Renovation
18	JB	Magreth Shiluvana Primary School	Extra classrooms
	Khujwana	Matimu High School	Extra classrooms and renovations
19	Nkowankowa	Progress High School	Renovations
20	Dan	Magoza Secondary School	Extra classrooms and Admin block
21	Nkowankowa	Bombeleni Primary	Need for renovation and Science

			Laboratory
		Masungulo Primary School	Extra Classrooms and Science Laboratory Need for renovation
23	Mariveni	Shipungu High School	Extra classrooms and admin block
		Zivuko High School	Extra classrooms and admin block
		Tito Mboweni Primary School	Admin block
24	Petanenge	Petanenge High School	Extra classrooms
	Zangoma	Totwana Primary school	Extra Class rooms
	Sasekane	Mpumulana High School	Admin Block
	Sasekani	Tinghitsi Primary	Extra classrooms and admin block
25	Bonn	Professor High School	Toilets
		Mbangwa Primary	Extra classrooms and renovation
		Jacob Magamana	Extra classrooms and renovation
	Ntsako	Nyatshiri Primary	Extra classrooms and renovation
	Mulati/ Berlin	Jack Mashaba	Extra class rooms
		Mulungisi P school	Extra Class rooms and renovations
		Scotch Mabhoko Sec School	Extra classrooms and renovation
26	Rhulani	Dumela High School	Renovation
	Nyanyukani	Bordeaux Primary School	Renovations
	Bordeaux	Allegraine	Extra classrooms
	Hovehni	Hovheni Primary School	Admin and Extra Classrooms
	Whole ward		New Library
27	Mogapene	Mmalahla Primary School	Extra Classrooms
28	New Phephene	Lebitso High School	Renovations
	Pharare	Phepheni Primary School	Extra classrooms
29	Mohlatlareng	Semana Primary School	Renovations
30	Tickyline – Ramalema	Mabushe High School	Extra classrooms
	Tickyline – New Rita	Montsheng Primary School	Extra classrooms
	Nabane	Nelson Ramodike Primary	Extra classrooms
	Marumofase	Marumofase Primary School	Extra classrooms
33	Mosiye	Serare Junior Secondary School	Renovation of classroom block
34	Mogoboya	Mogoboya Primary School	Extra classrooms

## 2.6 HEALTH

Ward no	Village	Health Facility Needs
01	Ga-Patamedi, Moloko and Maunatlala	New Clinic
	Senakwe	EMS
	Senopelwa	Upgrading of the clinic
02	Lekgwareng	New Clinic
	Mokgwathi clinic	New buildings and consulting rooms
	Mawa Block 12	New Clinic
03	Ramotshinyadi	Upgrading of the Health Centre
	Radoo	New Clinic
04	Rikhotso	New Clinic
	Mookgo Block 7 (between Xihoko and Block 7)	New Clinic
05	Nkambako	New Clinic
06	Joppie and Pyapyamela	Mobile Clinics
07	Mohlakong	Mobile clinic
	Seopeng	Mobile clinic
	Matarapane	Mobile clinic
	Botludi	New Clinic
	Mothomeng	Mobile Clinic
	Morwatsheha	Mobile Clinic
08	Semarela	New clinic



<b>09</b>	Khebabane	Mobile Clinic
	Khetoni	New Clinic
	Moby	Mobile Clinic
	Kgwekgwe	Mobile Clinic
	Thako	New Clinic
	Moleketla	New Hospital
	Sefolwe	Mobile Clinic
	Jokong	Mobile Clinic
<b>10</b>	Marirone	New Clinic (Must operate 24 hrs) and Mobile clinic
	Khubyana and Moyafalo	Mobile clinic
	Motupa	New Health Centre
<b>11</b>	Thapane	New Clinic
	Fobeni	New Clinic
	Lerejeni	New Clinic
	Bokhuta	New Clinic
	Mapitlula	New Clinic
	Leokwe	New Clinic
	Babanana	New Clinic
<b>13</b>	Mandlakazi	New Health Centre
	Mbhekwana	New Clinic
	Tarentaal farm	New Clinic
	Mieliekloof farm	New Clinic
<b>14</b>	Maribethema, Politsi Citrus, and Noordewenke	Mobile Clinic
<b>15</b>	Talana	New Clinic
<b>16</b>	Lephephane	New Clinic
<b>17</b>	Dan	New Health Centre
	Dan extension 1 and 2	New Clinic
	Mokgoloboto	New Health Centre
	Nkowankowa A	New Clinic
<b>18</b>	Nkomanini	New Clinic
	Mohlaba cross JB	New Clinic
<b>19</b>	Nkowankowa	Health Centre to be upgraded
<b>20</b>	Dan	Health Centre to be upgraded
<b>21</b>	Nkowankowa B	New Clinic
	Nkowankowa C	New Clinic
	Nkowankowa D	New Clinic
<b>24</b>	Petanenge	New Clinic
	Sasekani	New Clinic
	Muhlaba	Health centre and should operate 24hrs
<b>25</b>	Sedan	Visiting Point
	Bonn	Visiting Point
	Ntsako	Visiting Point
	Mulati	Visiting Point
	Mafarana	Health center
<b>26</b>	Hovheni	Visiting Point rescucitation
	Nsolani	Visiting Point rescucitation
	Hweetsi	New Clinic
	Rhulani	Upgrading of Julesburg Health Centre
<b>27</b>	Makhubidung	Visiting Point
<b>28</b>	Gabaza	New Clinic
	New Phepheni/Madawa	New Clinic
	Pharare Sethabaneni	New Clinic
<b>29</b>	Tickyline	New Clinic
<b>30</b>	Tickyline –Ramalema	New Clinic
<b>31</b>	Lenyenye	New Health Centre
<b>32</b>	Mokomotsi	New Clinic

	Mohlaba cross	New Clinc
<b>34</b>	Topanama	New clinic
	Khopo	Extension of Lesedi clinic into a Health Centre
	Khopo	Rehabilitation centre/ Traumer centre

## 2.7 SAFETY AND SECURITY

Ward no	Village	Safety and Security Needs
<b>01</b>	Senopelwa	New Police Station
	Mabyepilong villages	New Satelite Police Station
	Morapalala	New Satelite Police Station
<b>02</b>	Mokhwati	New Police Station/Satelite
<b>03</b>	Ga-Wally	New Satelite Police Station
<b>04</b>	Rikhotso	New Satelite Police Station
	Mookgo block 6 and 7	New Satelite Police Station
<b>05</b>	Nkambako	New Satelite Police Station
<b>07</b>	Botludi	New Satelite Police Station
	Mothomeng	New Satelite Police Station
	Madumane	New Satelite Police Station
	Morwatshehla	New Satelite Police Station
<b>08</b>	Relela	Upgrading of existing Satelite Police Station
<b>09</b>	Sefolwe	New Police Station/Satelite
	Mokaba	New Police Station/Satelite
<b>11</b>	The whole ward	New Police Station/Satelite
<b>13</b>	Mandlakazi	New Satelite Police Station
	Mbhekwana	New Satelite Police Station
	Tarentaal farm	New Satelite Police Station
	Mieliekloof	New Satelite Police Station
<b>14</b>	Maribethema	Mobile Police Station
<b>16</b>	Lephephane	New Satelite Police Station
	Khujwana	New Satelite Police Station
<b>17</b>	Dan extension 1 and 2	New Satelite Police Station
	Mokgoloboto	New Satelite Police Station and Visible policing
<b>18</b>	Lusaka, Nkomanini, Mohlaba cross and Khujwana	New Satelite Police Station
<b>21</b>	Nkowankowa B	New Satelite Police Station
	Nkowankowa D	New Satelite Police Station
<b>23</b>	Mariveni	Satelite Police Station
		Patrol at all Tarven
<b>24</b>	Mohlaba	New Satelite Police Station at Muhlaba Head kraal
	Petanenge	New Satelite Police Station at Muhlaba Head kraal
	Sasekani	New Satelite Police Station at Muhlaba Head kraal
	Zanghoma	New Satelite Police Station at Muhlaba Head kraal
<b>25</b>	Sedan	New Satelite Police Station
<b>26</b>	Julesburg	Satelite Police Station (24 hours)
<b>27</b>	Shiluvana	New Satelite Police Station
<b>28</b>	Pharare Sethabaneni, Gavaza and burgersdorp	New Satelite Police Station
<b>29</b>	Myakayaka	New Satelite Police Station
<b>32</b>	Moime/Mohlava Cross and Mokomotsi	New Satelite Police Station
<b>34</b>	Khopo	New Police Station

## 2.8 SPORT AND RECREATION

Ward no	Location	Needs
01	Senakwe	New Sport and Recreational Facility New Library
	Morapalala	Community Hall
02	All villages	Grading of sport grounds
	Mawa Block 8	Community Hall
	Mokhwati	Library
03	Ramotshinyadi, Radoo and Ga-Wally	Community Hall
04	Rikhotso, Xihoko, Block 6 and 7	New Sport and Recreational Facilities
	Xihoko	Renovation of the old Xihoko Show Ground
05	Musiphana, Mugwazeni, Maweni, Malubana and Mackery	Grading of sport grounds
	Nkambako	Community Hall
06	Runnymede	New Library
07	Moruji, Matarapane, Seopeng, Madumane and Morwatsehla	New Sport and Recreational Facilities
	Botludi and Mothomeng	New Libraries
08	Relela, Semarela	New Library
09	Khebabane, Khetoni, Moby, Kgwekgwe, Thako, Moleketla, Sefolwe and Jokoni	New Sport and Recreational Facilities
	Moleketla	New Library
10	All villages	Grading of Sports ground
		Community Hall
11	Leokwe	New Sport and Recreational Facility
12	Khubu, Rwanda, Malovisi, Nwajaheni, Mchengele, Shongani and Lwandlamuni	One New Library
13	Mandlakazi	Need for fencing and grassing
	Mbhekwana	Grading of sport ground
	Tarentaal farm	Grading of sport ground
	Mieliekloof	Grading of sport ground
15	Tzaneen	Renovation of the Swimming Pool
	Talana	New Sport and Recreational Facility
	Tzaneen	Construction of a Modern Museum
16	Flora Park	Upgrading of the Park New Community Hall
	Lephaphane	New Community Hall
	Khujwana	New Community Hall
17	Dan, Dan ext 2, Mokgoloboto and Nkowankowa section A	New Sport and Recreational Facilities
18	Dan, Lusaka, Nkomanini, Mohlabane cross and Khujwana	Upgrading of sports grounds
	Khujwana and JB	New Community Hall
19	Nkowankowa	Upgrading of the Community Hall
	Nkowankowa	Library
20	Dan	Upgrading of the sport ground New Community Hall
21	Nkowankowa B	Upgrade Sport Field next to Sewer Plant
	Nkowankowa C	Upgrade of Sport Field next to Park
	Nkowankowa D	New Sport and Recreational Facility
	Letaba Landgoed	Upgrade Sport Facility
	Nkowankowa Park near Mabhodlela and Mangatlo store	Sports facilities
22	Whole wards	Community Hall
23	Mariveni	Upgrading of sports ground

		Tennis court and Netball grounds
<b>24</b>	Mohlaba	New Stadium and Library
	Sasekani	Community Hall
	Zanghoma	Community Hall, Library, New Sport and recreation facilities
	Petanenge	Community Hall, Library, New Sport and recreation facilities
<b>25</b>	Sedan, Bonn, Ntsako, Mafarana and Mulati/Berlin	New Sport and Recreational Facilities Grading of sport grounds
		Community Hall
<b>26</b>	Hovheni, Nsolani, Nyanyukani, Hweetsi, Bordeaux and Masoma/Mashiloane	New Sport and Recreational Facilities
	Rhulani,	Upgrading of the sport facility
	Rhulani	Upgrade of existing Sport and Recreational Facility
<b>27</b>	Makhubidung	Sport and Recreational Facility
	Mokgapeng	Community Hall
	Shilubana	Maintenance of tennis court
<b>28</b>	Gavaza	Rehabilitation of Gavaza Show Ground Upgrading of soccer grounds
	Burgersdorp, Pharare and New Phephene	New Community Hall
	Pharare- Sethabaneng	New Sport and Recreational Facilities Upgrading of soccer grounds
<b>29</b>	Myakayaka, Burgersdorp, Pulaneng, Ticklyline, Sharpville and Mohlatlareng	Upgrading of sports grounds
	Myakayaka	Community Hall
<b>30</b>	Ramalema Cosmos, New Rita Pld Birds and Nabane Kazoro	Upgrading of sports grounds
<b>31</b>	Lenyenye	Upgrading of Lenyenye stadium
		Rehabilitation of the old sewer into a sport facility
<b>32</b>	Moime/Mohlava Cross/Mokomotsi	Upgrading of sport grounds and Recreational Facilities
	Mokomotsi	Community Hall
<b>33</b>	All villages	Grading of sports field
<b>34</b>	Khopo and Thabine.	Sports center (Upgrading of existing sports grounds) and stadium
	Topanama, Khopo, Lephepane, Rasebalane, Thabine	Grading of sport grounds

## 2.9 PARKS AND CEMETERIES

Ward no	Location	Needs
<b>01</b>	Senakwe Cemetery	Extension
	Senakwe, Maunatlala, Moloko, Patamedi and Morapalala	Cemetery sanitation and water
<b>02</b>	Mawa Block 12	Cemetery extension
<b>03</b>	Ga-Wally	New cemetery and Fencing of old graveyard
	Ramotshinyadi, Ga-Wally and Radoo	New Parks
<b>04</b>	Rikhotso, Xihoko, Mookgo block 6 and 7	New Parks
<b>05</b>	Maweni and Malubana	Extension and Fencing of cemeteries
<b>06</b>	New Canada	New Cemetery
	Mavele	Extension of cemetery
<b>09</b>	Mopje, Moleketla, Jokong, Setoni, Sefolwe	Fencing graveyard
	Moleketla and Mopye	Cemetery extension
<b>10</b>	Marirone, Motupa and Kubjana	Fencing of cemeteries
<b>11</b>	Thapane	Fencing of cemetery

	Babanana	Extension of cemetery
13	Mandlakazi	New Park and cemetery extension
	Tarentaal	New cemetery
14	Maribethema	Need for a Tlb
16	Khujwana and Lephephane	Fencing for graveyards
17	Dan extension	New cemetery
18	Dan, Lusaka, Nkomanini, Mohlaba cross and Khujwana	New Parks
19	Nkowankowa	New Cemetery
20	Dan	New park
21	Nkowankowa B, C and D	New parks
22	Rita	New cemetery
23	Mariveni	Cleaning of graveyard
	Letsitele	Park
24	Mohlaba/Sasekani and Zanghoma	Cemetery bush clearing and water
25	Mafarana	Extension of graveyard
	Ntsako, Mulati/ Berlin and Sedan	Toilets at graveyard
26	Masoma	Fencing of the cemetery
	All villages	Clearing for parking in all cemeteries New Parks
27	Mogapene	Gate and toilets
	Makhubedung	Gate and toilets
28	Gavaza and New Phephene	New Parks
31	Lenyenye	- Cemetery toilets and fencing of new and old - Lenyenye Main Entrance
33	Mothopong	Fencing for new cemetery
34	Thabina and khopo	Maintenance of Parks
	Phoshoko and Maphoofolo	New Cemetery

## 2.10 POST OFFICE

Ward no	Location	Needs
01	Ga-Patamedi	Construction of a Post Office
02	Mawa Block 12	Construction of a Post Office
06	Runnymede	Construction of a Post Office
13	Mandlakazi	Construction of a Post Office
16	Khujwana	Construction of a Post Office
25	Mafarana	Construction of a Post Office
26	Julesburg, Rhulani	Construction of a Post Office
28	Burgersdorp, Madawa and Phepeni	Construction of a Post Office
33	Maahe Headkrall	Construction of a Post Office

## 2.11 THUSONG CENTRE

Ward no	Location	Needs
02	Mawa Block 8	New Thusong Centre

## KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

### 3.1 NEW SHOPPING COMPLEX

Cluster	Need
Relela	Site to be identified
Runnymede	Nwamitwa Shopping Centre

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Runnymede	Mokhwati
Lesedi	Bindzulani Shopping Centre
Relela	New Shopping Complex

### 3.2 SUPPORT FOR LOCAL ECONOMIC DEVELOPMENT

Ward no	Location	Needs
01	Molototsi	Agriculture along Molototsi river, Chicken farming, Brick making, sewing.
	Pelana	New LED projects (Sewing and brickmaking)
09	Moleketla and Mopye	Market stalls
11	Thapane	New Poultry Farm
	Fobeni	New Chicken Farm
	Lerejeni	Stock Farming
26	Nsolani	Agricultural schemes
	Hweetse	Agricultural schemes
28	Gavaza	Cattle Dam
34		Saw mill

### OFFICES FOR TRADITIONAL AUTHORITIES

Ward no	Location	Needs
01	Moloko , Patamedi , Senakwe (Mokwakwaila side), Maunatlala, Senopelwa, Mantswa and Pelana	Construction of a new tribal offices

## SECTION C: STRATEGIES PHASE

### 1. Development of the Strategic Blueprint

The process embarked upon in the development of the Strategic Blueprint compromised the following four process steps:

- a) Definition and alignment of the local to district municipalities Vision, Mission and Values
- b) Definition of the Key Strategic Thrusts
- c) Development and Alignment of Strategies in to the Five (5) Year IDP 2014-2019 and Vision 2030
- d) Common Ground on Strategic Priorities

### 2. Vision 2030, Mission and Values

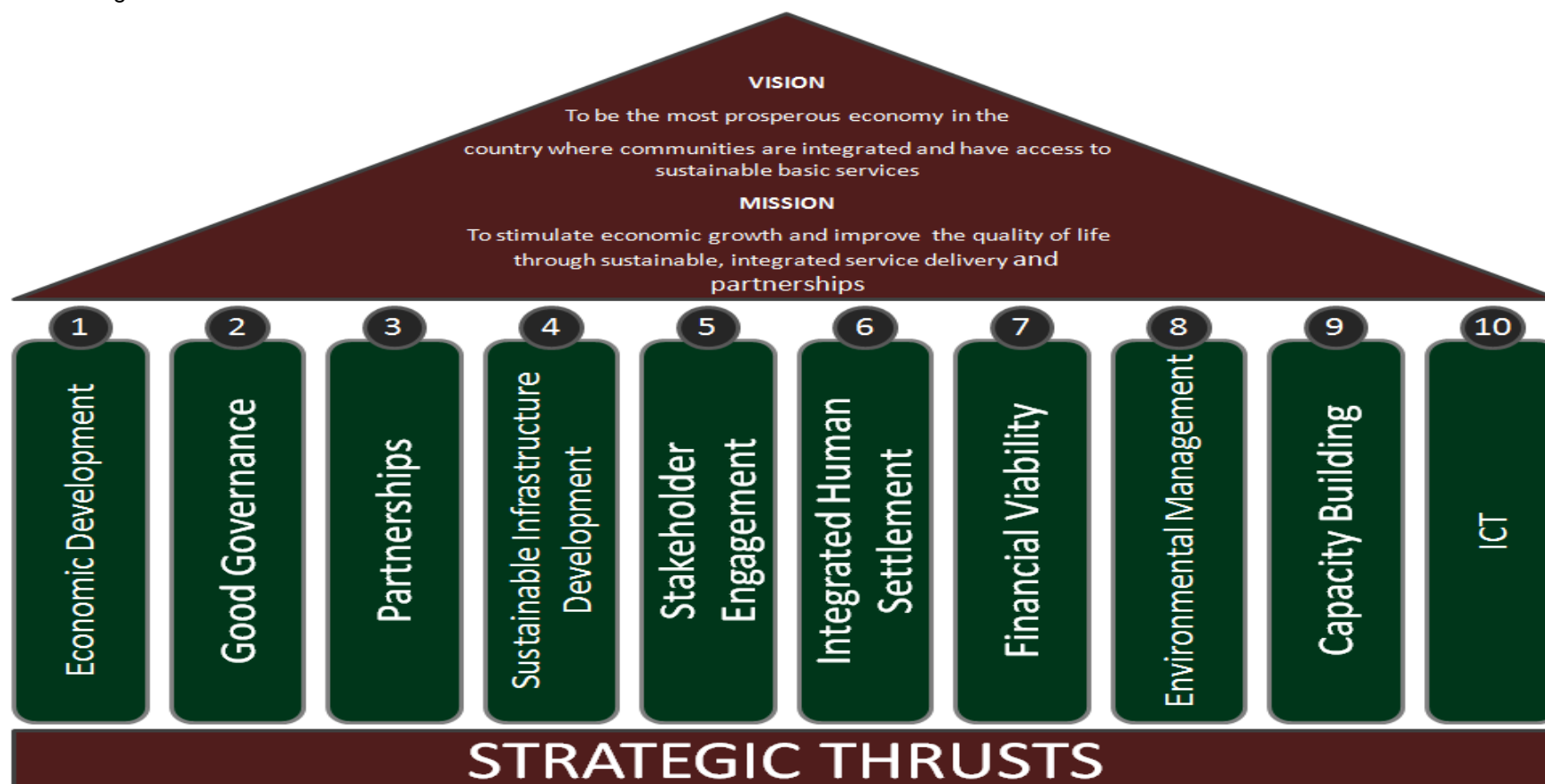
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipalities Vision, Mission and Values to that of the Mopani District's Municipality as included below:

The vision for Greater Tzaneen Municipality was amended in order to talk to the vision 2030 as adopted by the 2012 IDP Strategic Planning Workshop.

<b>Vision 2030</b>
"To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services"
<b>Mission</b>
"To stimulate economic growth and improve the quality of life through sustainable, integrated service delivery and partnerships"
<b>Values</b>
<ul style="list-style-type: none"><li>• Commitment</li><li>• Integrity</li><li>• Accountability</li></ul>

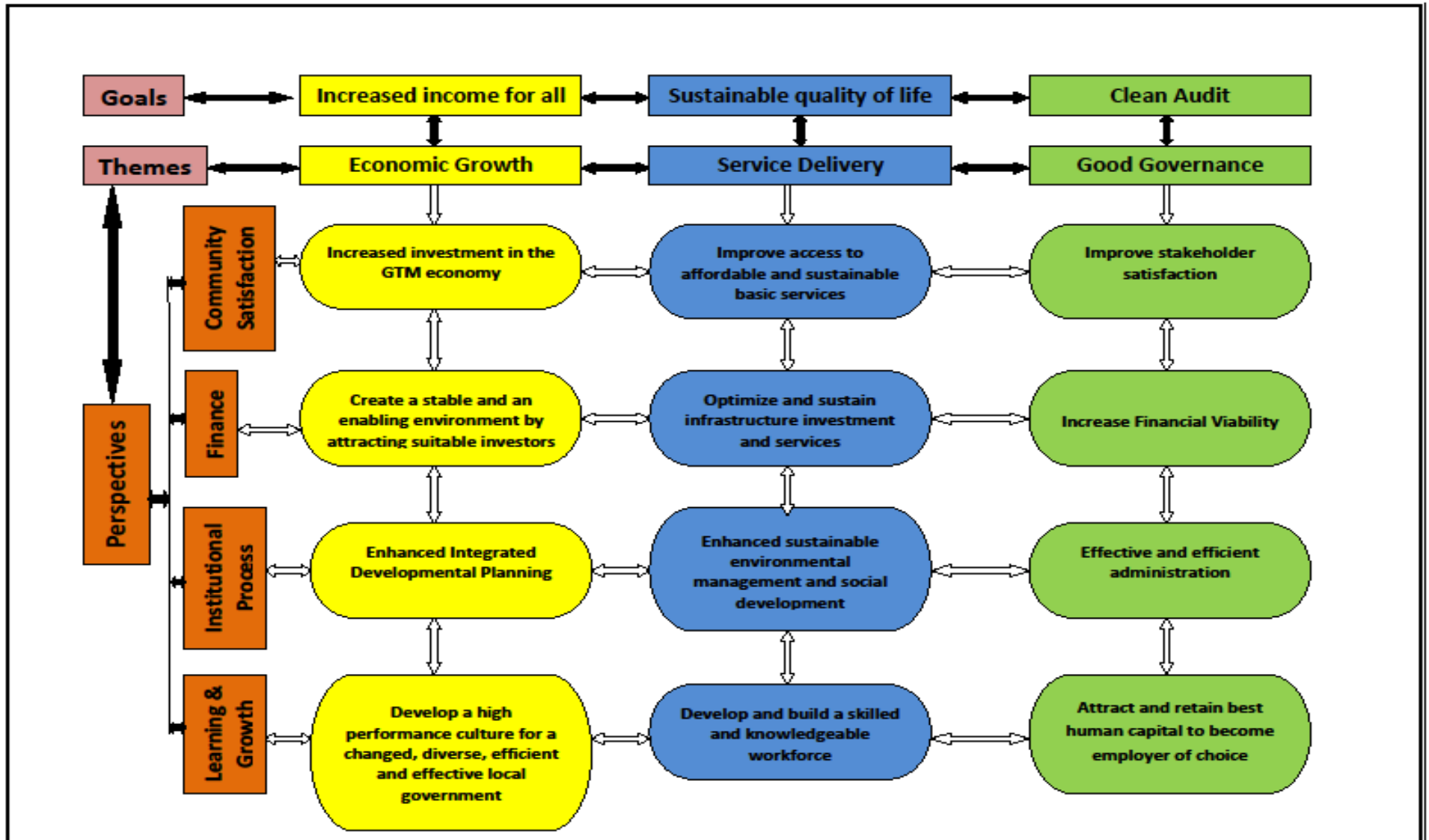
### 3. Key Strategic Thrusts

Following the definition and alignment of the Vision, the municipality aligned on re-affirming Vision 2030 as being the dream for Greater Tzaneen Municipality to become a **City**. During the October 2012 workshop, the key themes identified were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision, Mission and the City Status in 2030. See below the thematic diagram that depicts the Strategic Thrusts:





#### 4. Strategic Objective Map



## 5. Alignment of National, Provincial & Local Strategic Objectives

NDP Vision 2030	COGTA OUTCOME 9	LEGDP	GTM Vision 2030
<b>Strategic Priority 1:</b> Creating jobs and livelihoods	<b>Output 3:</b> Implementation of Community Works Programme	Ensuring more inclusive economic growth, decent work and sustainable livelihoods	Increased investment in the GTM economy
<b>Strategic Priority 2:</b> Expanding Infrastructure	<b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support <b>Output 2:</b> Improve access to Basic Services	Economic and social infrastructure	Optimize and sustain infrastructure investment and services
<b>Strategic priority 3:</b> Transitioning to a low-carbon economy	<b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support	Sustainable resources management and use	Enhance sustainable environmental management and social development
<b>Strategic Priority 4:</b> Transforming urban and rural spaces	<b>Output 4:</b> Action supportive of human settlement outcomes	Rural development, food security and land reform	Enhanced Integrated Developmental Planning
<b>Strategic Priority 5:</b> Improving education and training	<b>Output 1:</b> Implement a differentiated approach to municipal financing, planning and support	Access to quality education	Improve access to affordable and sustainable basic services
<b>Strategic Priority 6:</b> Providing quality health care	<b>Output 2:</b> Improve access to Basic Services	Improved health care	Improve access to affordable and sustainable basic services
<b>Strategic Priority 7:</b> Building a capable state	<b>Output 5:</b> Deepen democracy through a refined Ward Committee model	A developmental state including improvement of public services	Effective and Efficient organization Develop and build a knowledgeable workforce Attract and retain best human capital to become employer of choice
<b>Strategic Priority 8:</b> Fighting corruption and enhancing accountability	<b>Output 7:</b> Single Window of Coordination	Fighting crime and corruption	Effective and efficient administration
<b>Strategic Priority 9:</b> Transforming society and uniting the nation	<b>Output 6:</b> Administrative and financial capability	Cohesive and sustainable communities	Improve access to affordable and sustainable basic services

## 6. The Strategic Map and the Balance Scorecard

The balanced scorecard is a [strategic planning and management system](#) that is used extensively in government worldwide to align business activities to the vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The “new” balanced scorecard transforms an organization’s strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

### 6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyze it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

### 6.2 Alignment of perspective and Strategic Objectives

Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

Perspectives	Strategic Objectives
Community Satisfaction	<ul style="list-style-type: none"> <li>• Improved stakeholder satisfaction</li> <li>• Improve access to affordable and sustainable basic services</li> <li>• Increased investment in the GTM economy</li> </ul>

Financial Perspective	<ul style="list-style-type: none"> <li>• Increase financial viability</li> <li>• Optimize and sustain infrastructure investment and services</li> <li>• Create a stable and an enabling environment by attracting suitable investors</li> </ul>
Institutional Processes	<ul style="list-style-type: none"> <li>• Enhance Integrated Developmental Planning</li> <li>• Enhance sustainable environmental management and social services</li> <li>• Effective and efficient administration</li> </ul>
Learning and Growth	<ul style="list-style-type: none"> <li>• Develop and build skilled and knowledgeable workforce</li> <li>• Develop a high performance culture for a changed, diverse, efficient and effective local government</li> <li>• Attract and retain best human capital to become employer of choice</li> </ul>

## 7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

## 8. Strategic Balanced Scorecard

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
<b>COMMUNITY SATISFACTION</b>	<b>Increased investment in the GTM Economy</b>	Job opportunities for the people	<b>PED</b>	# of jobs created through agricultural value chain	150	250	330	400	600	850	SMME capacity building
				# of jobs opportunities created through CWP	2000	2045	3400	3500	4000	4000	Community Works Programme
				# of cooperatives established and still functional in wards where the CWP is implemented	4	4	4	4	4	4	Cooperatives establishment
				# of SMME's capacitated through GTEDA	4	4	8	12	12	12	SMME's capacity building
				# of jobs created through municipal LED initiatives and capital projects	503	600	650	700	800	850	Job Creation (LED)
				# of tourism SMME's exposed to the market	10	30	35	40	45	50	Tourism SMME's
			<b>GTEDA</b>	# of jobs created by GTEDA	500	200	204	510	560	600	Job Creation
			<b>All Directors</b>	# of jobs created through municipal EPWP initiatives	930	1291			Awaiting target from Public works	Awaiting target from Public works	EPWP

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	Improve access to sustainable and affordable infrastructure	Access to sustainable and affordable infrastructure	EE	% of households with access to electricity	91.65%	94%	96%	98%	99%	100%	Electrification of households
			CFO	% of households earning less than R1100 served with free basic electricity (registered as indigent)	100% (15000)	100% (20000)	100% (20000)	100% (20000)	100% (20000)	100% (20000)	Free Basic Services Provision
				R-value of Free Basic Electricity to households	R3 500 000	R3 500 000	R3 800 000	4 000 000	4 200 000	4 400 000	Indigent Registration program
			ES	Total number of registered indigents households who receive free basic water and sanitation (in 5 formal towns) (CFO)	2654	2654	3000	3500	3800	4000	Free Basic Services Provision
				# of contravention notices issued to decrease non-compliance to building regulations	90	80	70	50	40	30	Non-compliance to building regulations
				Km of roads tarred	44.3 km	8km	8km	8km	8km	12.3km	Road tarring
			PED	# housing units facilitated, coordinated and complied	333	600	600	600	600	Subject to review	Low cost Housing coordination
			CS	IHSSP approved by 30 June 2014	30 June	30 June	30 June	30 June	30 June	30 June	IHSSP

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				% of contravention notices issued to improve level of compliance to Environmental Management Legislation (in 5 formal towns)	84		65	55	0	40	Environmental Health services
				% of households earning less than R1100 served with free basic waste removal (registered as indigent)	12%	15%	18%	20%	22%	25%	Free Basic Services Provision
				Traffic fine collection rate (Rand value of fines issued as %)	75%	70%	80%	85%	90%	90%	Traffic fine collection
				# of planned road blocks	0						Road Blocks
				R-value spent on waste management							Waste management expenditure
				# of services areas (waste management)	Rural 7 Urban 5	Rural 7 Urban 5	Rural 7 Urban 5	Rural 7 Urban 5	Rural 7 Urban 5	Rural 7 Urban 5	Waste management services
				% of households with access to basic level of solid waste management services	12%	12%	12%	12%	12%	12%	basic level of solid waste management services
				# of cemeteries developed	0	2	2	2	2	2	Cemetery development

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	Develop effective and sustainable stakeholder	Well informed and participating communities	CORP	# of fully functional ward committees	34	34	34	34	34	34	Functional ward committees
				# of monthly ward committee meetings	1 per ward per month	12 per ward per annum (408)	12 per ward per annum (408)	2 per ward per annum (408)	12 per ward per annum (408)	12 per ward per annum (408)	Ward Committee Functionality
				# of statutory provisions (website) complied with as contained in Section 75(a-l) of MFMA within 5 days of approval	12	12	12	12	12	12	Website content management
				# of newsletters produced	4	4	4	4	4	4	Media relations
				# of media briefings arranged	1	4	4	4	4	4	Media relations
				# of Mayoral Izimbizo organized	0	4 (1 per cluster)	4 per year (1 per cluster)	4 per year (1 per cluster)	4 per year (1 per cluster)	4 per year (1 per cluster)	Community participation
				Client satisfaction survey report completed by 30 June	None	30 June	30 June	30 June	30 June	30 June	Client satisfaction survey report
				Client satisfaction rating	39.4%	50%	50.5%	51%	53%	55%	Client satisfaction rating
<b>FINANCIAL</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	ES	Development and implementation of Road and storm water Master Plan towards 2030	0	Phase 1 of developing the roads master plan	Phase 2 Finalization of the road master plan				Development of a Road master plan



Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				Development and implementation of Water Master Plan towards 2030	0	Phase 1 of developing the Water master plan	Phase 2 Finalization of the Water master plan				Developm ent of a Water master plan
				R-value spent on maintenance of municipal building infrastructure as a % of asset value	1.40%	2%	3%	4%	5%	6%	Building maintenanc e plan
				R-value spent on maintenance of fleet assets as a % of asset value	4.5%	6%	8%	10%	15%	20%	Fleet Managem ent
				R-value spent on maintenance of roads infrastructure as a % of asset value	4.5%	4.5%	5%	6%	8%	10%	Roads maintenanc e plan
				% reduction in distribution losses (water)	10%	8%	8%	8%	8%	8%	Reduction in distribution losses (water)
			CFO	R-value spent on maintenance of electricity assets as a % of asset value							Electricity infrastruct ure maintenanc e
			EED	R value spent on electricity repairs and maintenance							Electricity infrastruct ure maintenanc e
			EED	% electricity loss	17.5%	(% awaited)	12%	12%	12%	12%	Electricity

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				(Total kwh)	(47 740 299)	47 740 299					Billing and Metering Audit
				Km of overhead lines rebuilt	20 km	12km					Electricity infrastructure maintenance
	Create a stable and an enabling environment by attracting suitable investors	A stable and an enabling environment for investors	EE	Km of underground HT cable replaced	EED	EED	EED	EED	EED	EED	Electricity network upgrade
			PED	# of committed investors attracted through GTEDA	5	3	3	3	3	3	Investors attracted through GTEDA
	Increase Financial Viability	Increased Financial resources	CFO	# of households billed	5 000	21 800	22 300	23 000	23 300	23 800	Revenue enhancement
				Average % payment level from 90% to 92% by 2015	90%	91%	92%	92%	92%	92%	Revenue protection
				Draft budget submitted to Council by the 31 March every year	27 March	31 March	31 March	31 March	31 March	31 March	Budget process plan
				Annual budget submitted to Council by the 31 May	31 May	31 May	31 May	31 May	31 May	31 May	Budget process plan
				Annual adjustment budget approved by the 28 February	28 February	28 February	28 February	28 February	28 February	28 February	Budget process plan
				# of Section 71 report submitted to NT and PT by	12	12	12	12	12	12	Financial reporting

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				not later than 10 working days after the end of the month							
				# of budget related policies reviewed annually	16	17	17	17	17	17	Budget Policy Review
				Cost coverage	1.3	1.2	1.2	1.2	1.2	1.2	Cost coverage
				Debt coverage	20.1	17.5	17.4	18.3	18.3	18.3	Debt Coverage
				% Outstanding service debtors to revenue	40.1%	40%	39%	38%	38%	35%	Outstanding Service debtors to revenue
				Annual Asset verification report concluded by 30 June	30 June	30 June	30 June	30 June	30 June	30 June	Annual Asset verification report
				% Capital expenditure	100%	100%	100%	100%	100%	100%	(Budget management
				% creditors paid within 30 days	100%	100%	100%	100%	100%	100%	Creditors payment
				Timeous submission of annual financial statements to AG, PT and NT	31August	31August	31August	31August	31August	31August	Submission of annual financial statements
				% of AG queries responded to within 3 working days	100%	100%	100%	100%	100%	100%	Response to AG queries
				Average % payment rate for municipal area	92%	92%	93%	93%	94%	95%	Average payment rate
				% increase in R-value revenue collection	3%	4%	5%	5%	5%	6%	Revenue Enhancement

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				% equitable share received	100%	100%	100%	100%	100%	100%	Equitable share received
				% of tenders approved by MM within 60 days after closing date of tender	50%	100%	100%	100%	100%	100%	Recommended to MM within 60 days after closing date of tender
				# of SCM reports submitted to national treasury	12	12	12	12	12	12	Supply Chain Management
				# of indigents registered	15 000	24 000	26 000	28 000	30 000	32 000	Indigent registered
			CORP	% operational budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
			CS	% departmental budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
			EE	% departmental budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
				% of capital budget for electricity spent	100%	100%	100%	100%	100%	100%	Capital budget for electricity
				% of AG queries responded to during audit within 3 working days (High level only with MM??)	100%	100%	100%	100%	100%	100%	Response to AG queries
			ES	% departmental budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
				% of MIG funding spent	100%	100%	100%	100%	100%	100%	MIG funding spent
			PED	% departmental budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
				% of AG queries responded to within 3 working	100%	100%	100%	100%	100%	100%	Response to AG queries

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
				days		2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
			MM	% of capital budget spent on projects prioritized in the IDP for specific year	100%	100%	100%	100%	100%	100%	Capital Budget spent
				% departmental budget spent	100%	100%	100%	100%	100%	100%	Departmental budget
				% of municipal budget spent	100%	100%	100%	100%	100%	100%	municipal budget
				% of AG queries responded to within 3 working days	100%	100%	100%	100%	100%	100%	Response to AG queries
				# of Tenders awarded that deviated from the adjudication committee recommendations		0		0		0	Tender deviation
				% of Bids awarded within 2 weeks after adjudication committee recommendations	100%	100%	100%	100%	100%	100%	Bids award
INSTITUTIONAL PROCESS	Enhanced	Integrated	MM	# of IDP Technical committee meeting held.	4	6	6	6	6	6	IDP process plan
				# of IDP Steering Committee meetings held	4	6	6	6	6	6	IDP process plan
				No. of IDP Rep Forum held	4	5	5	5	5	5	IDP process plan

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	Integrated Development Planning	Development		Copy of Draft IDP approved by council by 31 March	31 March	31 March	31 March	31 March	31 March	31 March	IDP process plan
				Submission of the approved Draft IDP to COGHSTA MEC and Treasury within 10 working days after the approval	7	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Submission of the approved Draft IDP to COGHSTA MEC and Treasury
				Final IDP submitted to COGHSTA MEC and Treasury within 10 days after the approval	7	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 8 working days after approval	Submission of the approved Final IDP to COGHSTA MEC and Treasury
				Copy of Final IDP approved by Council by 31 May annually	31 May	31 March	31 March	31 March	31 March	31 March	IDP process plan
				IDP credibility rating by the MEC of COGHSTA	High	High	High	High	High	High	IDP guidelines
				Placing of Draft IDP on the website within 14 days of approval	Not placed on the website within 14 days after approval	Placed on the website within 14 days after approval	Placed on the website within 14 days after approval	Placed on the website within 14 days after approval	Placed on the website within 14 days after approval	Placed on the website within 14 days after approval	Placing of Draft IDP on the website
				Placing of Final IDP on the website within 14 days of	Not placed on the website within 14	Placed on the website within 14 days after	Placed on the website within 14 days after	Placed on the website within 14 days after	Placed on the website within 14 days after	Placed on the website within 14 days after	Placing of Final IDP on the website

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				approval	days after approval	approval	approval	approval	approval	approval	
				Advertising the draft and the approved IDP on the media for public inputs within 14 working days	Not advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertised on the local newspaper within 14 days after approval	Advertising the draft and the approved IDP on the local newspaper
				Final IDP submitted to COGHSTA MEC and Treasury within 10 days after the approval	7	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 10 working days after approval	Within 8 working days after approval	Submission of the approved Final IDP to COGHSTA MEC and Treasury
			PED	# of Integrated Rural Nodal Development Plan	No Nodal Plans	Policy development for rural nodes	1 (Runnymede)	2 (Runnymede & Bulamahlo)	3 Runnymede, Bulamahlo & Lesedi	4 Runnymede, Bulamahlo & Lesedi & Relela	Rural Development
				# of land parcels acquired for development	2	1	1	2	1	1	Land acquired
			MM	% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	100%	100%	Disaster Response and recovery
				# of disaster awareness campaigns conducted in wards	10	6	7	9	15	15	Programme and Awareness Campaigns
				# of Event Disaster Risk	3	12	12	12	12	12	Event Disaster

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	Enhanced sustainable environmental management and social services	Safe and healthy environmental and social services		Contingency Plans developed for stakeholders							Risk Contingency Plans
				Annual disaster management report submitted to Council within legislative time frames	31 January	31 July	31 July	31 July	31 July	31 July	Disaster management
				Submission of the annual disaster management report to the Mopani District	Not submitted	30 June	30 June	30 June	30 June	30 June	Submission of the annual disaster management report to the District Mopani
			CS	Sport and recreational facilities developed	5 Stadiums	5	5	6	6	6	Sport and Recreational Facilities Development
					9 Tennis Courts	9	9	9	9	10	
					4 Volleyball courts	4	4	4	4	5	
					1 Basketball Court	1	1	1	1	2	
					5 Netball Courts	5	5	6	6	6	
					1 Swimming Pool	1	1	1	5	5	
				% compliance to the environmental legislations checklist	76%	80%	85%	90%	95%	100%	compliance to the environmental legislations checklist



Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				% of water samples that comply with SANS 0241	80%	80%					water samples compliance
				# of jobs created by Municipal capital projects for youth		516					Job creation for youth
				# of jobs created by Municipal capital projects for women		710					Job creation for women
				# of jobs created by Municipal capital projects for people with disabilities		26					Job creation for people with disabilities
				Effective and efficient administration	Effective and efficient administration	CORP	# of Council meetings held	4	4	4	4
	# of EXCO meetings held	26	26				26	26	26	26	EXCO meetings
	# of Cluster meetings held	108	108				108	108	108	108	Cluster meetings
	% of SLA's concluded within 5 days after information provided	100%	100%				100%	100%	100%	100%	SLA's concluded
	% of SLA's signed within 10 days of receiving acceptance	100%	100%				100%	100%	100%	100%	SLA's concluded
	# of monthly contract management reports submitted		12				12	12	12	12	Monthly contract management reports

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				# of departmental meetings		12	12	12	12	12	Departmental meetings
				MPAC Oversight report submitted to Council by 31 March	1	1	1	1	1	1	
			PED	# of departmental meetings		12	12	12	12	12	Departmental meetings
			ES	# of departmental meetings		12	12	12	12	12	Departmental meetings
			EE	# of departmental meetings		12	12	12	12	12	Departmental meetings
			CS	# of departmental meetings		12	12	12	12	12	Departmental meetings
				# of theft cases from Council buildings		0	0	0	0	0	Theft cases from Council buildings
			CFO	# of departmental meetings		12	12	12	12	12	Departmental meetings
				# of budget related policies submitted to Council annually	16	16	16	16	16	16	Budget related policies
			MM	# of Management meetings		12	12	12	12	12	Management meetings

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				# of Audit Committee packs submitted 7 days before the meeting	0	2	2	2	2	2	Submission of institutional quarterly Audit Committee reports
				# of audit committee meetings held		4	4	4	4	4	Audit committee meetings
				# of quarterly internal audit reports submitted to audit committee	4	4	4	4	4	4	Quarterly internal audit reports
				# of performance reports audited	0	4	4	4	4	4	Performance auditing
				Annual Audit Plan approved by audit committee by the 30 <sup>th</sup> June	0	30 June	30 June	30 June	30 June	30 June	Annual Audit Plan
				% of GTM Council resolutions implemented vs. number passed							GTM Council resolutions implemented vs. number passed
				Revised 3 year Strategic Risk based Plan submitted to the Audit Committee by the 30 <sup>th</sup> June	0	30 June	30 June	30 June	30 June	30 June	Three Year Strategic Risk based Plan
				# of audit queries from AG	55	0	0	0	0	0	audit queries from AG
				Audit opinion	Disclaimer	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Audit

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
											opinion
				Reviewed internal Audit charter submitted to the Audit Committee by the 30 <sup>th</sup> June	0	30 June	30 June	30 June	30 June	30 June	Reviewed internal Audit charter
				Draft Annual report considered by Council within legislative time frames	31 January	31 January	31 January	31 January	31 January	31 January	Performance Reporting
				Annual report approved by council within legislative timeframes	31 March	31 March	31 March	31 March	31 March	31 March	Performance Reporting
				# of quarterly SDBIP reports submitted to Council	4	4	4	4	4	4	Performance Reporting
				# of outcome 9 quarterly report submitted to COGSTA within legislative timeframes	4	4	4	4	4	4	Performance Reporting
				Draft Annual performance report submitted to the AG, Audit Committee and the Mayor	31st Aug	31st Aug	31st Aug	31st Aug	31st Aug	31st Aug	Performance reporting
				Submission of the draft SDBIP to the Mayor within 28 days of the budget approval	7	28 days	28 days	28 days	28 days	28 days	Performance Reporting

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
				# of quarterly SDBIP reports audited prior to submission to Council	0	4	4	4	4	4	Performance Auditing
				# Section 56/ 57 managers with signed performance agreement within 60 days of appointment	3	7	7	7	7	7	Employee's performance management
				# of Performance assessments for section 56/ 57	1	2	2	2	2	2	Employee's performance
				Mid Year budget and performance report submitted by 31 January to Council, COGHTA, PT and AG	31 January	25th January	25th January	25th January	25th January	25th January	Performance Reporting
				Advertisement for comments of the approved draft annual report	7 February	5 February	5 February	5 February	5 February	5 February	Advertisement for comments of the approved draft annual report
				# of identified risks addressed		90%					Identified risks addressed
				% reduction on risk identified	82%	90%	90%	90%	90%	100%	Reduction on risk identified
				# of risks identified	17	17	10	10	10	10	Risks identified

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
<b>LEARNING AND GROWTH</b>	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	COPR	Performance management systems cascaded to lower levels	Level 3		Appointment of 2 OD Officers	4-6	7-9	10-15	Employee Performance Management
				# of formal performance reviews for section 57	2	2	2	2	2	2	Employee Performance Management
			MM	# of critical posts with signed performance agreements (MM, CFO, Engineering, Town Planner, CORP, Communication)	4	6	6	6	6	6	Employee Performance Management
				# of Section 56/57 Managers with signed performance Agreements 1 within legislated timeframes	1	7	7	7	7	7	Employee Performance Management
		Employer of choice	CORP	# of budgeted level 0 - 6 positions filled	148	140	145	150	155	160	Staff turn over
				# of people from employment equity target groups employed in the	6	4	9	11	13	15	Employment Equity target

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	Attract and retain the best human capital to become employer of choice			3 highest levels of management in compliance with EE Plan							
				# of OHS Committee meetings held	16	12	12	12	12	12	OHS Committee meetings
				# of Section 57 posts vacant for more than three months	1	0	0	0	0	0	Section 57 posts
				% Employees that are female	30.9%	35%					Female employees
				% Employees that are youth	26.6%	35%					Young employees
				% Employees that are disabled	2%	2.2%					Disabled employees
				# of critical posts filled (MM, CFO, Engineer, Town Planner, Communications and CORP)	4	6	6	6	6	6	Filling of critical posts
	Develop and build a skilled and knowledgeab	Skilled and knowledgea ble workforce	COPR	WSP - ATR submitted to LGSETA by 30 June	Report submitted on time 30 June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	WSP/ATR
				Skills Audit Report finalized by 31 Dec	30 Dec	31 Dec	31 Dec	31 Dec	31 Dec	31 Dec	Skills Audit Report
				% of municipal budget spent on implementing the WSP	45%	100%	100%	100%	100%	100%	Budget spent on WSP
				# of senior managers successfully completed the minimum competency	18 Senior Managers	10 Senior Managers	10 Senior Managers	10 Senior Managers	10 Senior Managers	10 Senior Managers	Capacity Building

Perspective	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline (2013/14)	Targets					Strategic Projects
						2014/15 Year 1	2015/16 Year 2	2016/17 Year 3	2017/18 Year 4	2018/19 Year 5	
	le workforce			levels							
				# of employees successfully trained	119	230					Employee training
				# of ward committee members workshopped on municipal affairs		340	340	340	340	340	Ward committee members workshopped
				% staff turnover	7.1%	6.60%	6.7%	6.8%	6.9%	7%	Staff Turnover
				# of Local Labour Forum meetings held		12	12	12	12	12	Local Labour Forum meetings

## 9. Operational Strategies

In terms of section 26 (f) of the Local Government Municipal Systems Act no 32 of 2000, stipulate that the Integrated Development Plan should contain operational strategies. Greater Tzaneen Municipality has achieved this by linking programmes implemented within the municipality to the KPA's and linked to the Strategic Objectives as contained within the Strategy Map.

The operational strategies are represented below in terms of different KPA's as mentioned:

### 9.1 SPATIAL RATIONALE

#### Strategic Objective:Enhanced Integrated Developmental Planning

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
2030 Vision	To have Tzaneen becoming a city	A high capacity municipality	2030 Vision Strategy developed , approved and implemeted by 2013	Consultation and lobbying for buy-in from stakeholders for support of the Vision 2030	Development and Approval of the 2030 Vision Strategy Implementation of the 2030 Vision Strategy	Continue with the Implementation of the 2030 Vision Strategy Reviewal of the Strategy
Integrated Human Settlement	To ensure that there is sustainable	Integrated and sustainable rural	IHSSP approved by 30 June 2014	Consultation and lobbying for buy-in from	Development and Approval of the IHSSP	Continue with the Implementation of the



Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	development in rural areas into townships towards the 2030 vision	development		stakeholders for support of the IHSSP	Implementation of the IHSSP	IHSSP
Integrated Spatial Development	To ensure that all planning and development is done according to the SDF	Sustainable development	% capital spent on SDF node	Implementation of strategies of the SDF	Monitor compliance to SDF Review the SDF	Monitor compliance with SDF Review the SDF
IDP Process Plan	To ensure that Council approve and annually review an IDP for the municipality	A credible IDP for the municipality	# of IDP Technical Committee meetings held	Convening of IDP Technical Committee meetings in line with IDP Process Plan	Convening of IDP Technical Committee meetings in line with IDP Process Plan	Convening of IDP Technical Committee meetings in line with IDP Process Plan
			# of IDP Steering Committee meetings held	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan
			# of IDP Rep Forums held	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan
			Copy of Draft IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury
			Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury within 10 after approval	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury
			IDP Credibility Rating by the MEC of COGHSTA	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report
Township Revitalization	To ensure the revitalization of townships through NDPG and other grants	Revitalized and developed townships	R-Value funding secured for township revitalization	Finalize a multi-year project plan for funding secured with National Treasury	Acquire funding and implement remaining projects within the NDPG Business Plan	Acquire funding and implement remaining projects within the NDPG Business Plan

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Land acquisition	To ensure that more land parcels is acquired for future development.	Ensure that land for development is available for development of sustainable human settlements	# of land parcels acquired for development	Land acquisition	Township establishment	Economic growth through land alienation and development
Illegal occupation of land	To ensure prompt issuing of notices for illegal occupants of land and or issuing of eviction orders	Prevention of illegal squatting and occupation of land	# of illegal occupation of land notices issued # of eviction orders successfully applied	Campaign to conscioutize people about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders	Campaign to conscioutize people about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders	Campaign to conscioutize people about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders
Land Reform (Land claims)	To ensure that that land claimants are provided with assistance to ensure sustainance of the land given back	Sustainable land restitution programme	# of land claimants provided with assistance by the municipality	Obtain a list of all land claims within our municipality Interact with land claimants for provision of relevant asistance	Provision of relevant assistance to the land claimants	Provision of relevant assistance to the land claimants

## 9.2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

### Strategic Objective: Improve access to affordable and sustainable basic services

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Water and Sanitation services	To ensure that all households have access to basic level of water and sanitation	All GTM communities with access to basic water and sanitation services by 2014	# of households with access to basic water and sanitation services in formal towns and townships  % decrease in water borne diseases and outbreaks  % reduction in	Establish status quo of provision of water and sanitation to all households Develop strategies and liaison with MDM on how basic water will be provided to all households by 2014	Monitor and coordinate implementation of strategies and projects to ensure attainment of the target for eradication of water and sanitation backlogs by 2014	Develop plans to sustain the provision of water and sanitation in all households

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			distribution losses			
Free Basic Services	To ensure that all indigent households have access to free basic services	Improved quality of life for all community members	% increase of households with access to free basic services	Registration of indigents  Communication of benefits of indigent registration to community members	Continue with registration and update of indigents.  Communication of benefits of indigent registration to community members	Continue with registration and update of indigents.  Communication of benefits of indigent registration to community members
Roads and Storm water Infrastructure development	To ensure that all our communities have access to roads and storm water	All communities have access to roads and storm water	Km of tar roads and storm water constructed Km of roads regavelled	Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure efficiently.	Implementation and monitoring the Road and Storm Water Management system	Implementation and monitoring the Road and Storm Water Management system
Household electrification programme	To ensure that all our communities have access to electricity	All communities have access to electricity by 2014	% of households with access to electricity	Establish status quo of provision of electricity to all households Develop strategies and liaise with ESKOM and other stakeholders on how basic electricity will be provided to all households by 2014	Lobby for more funds annually from DME and ESKOM for electrification of villages.	Develop plans to sustain the provision of electricity in all households
Solar Energy	To ensure that the municipality contributes towards the green economy by introducing renewable energy supply sources	Green economy for the municipality	Renewable Energy & Energy Efficiency (REEE) Strategy developed and approved by 2014	Interact with stakeholders such as SALGA, Department of Environmental Affairs and others as part of consultations	Develop and approved the Renewable Energy & Energy Efficiency Strategy for the municipality	Implement the Renewable Energy & Energy Efficiency Strategy for the municipality
Waste Management	To ensure that all households have access to basic waste management service in both rural and urban areas	Effective urban waste management services	# of days where waste collection is done	Continue implementing the waste collection programme in urban areas	Continue implementing the waste collection programme in urban areas	Ensure full provision of waste management services in all areas within GTM
		Established rural waste minimization in schools within the four cluster and the	# of rural waste minimization programmes implemented	Implement the Rural Waste Minimization plan at fifty six schools	Implement the Rural Waste Minimization plan at hundred and twelve schools	
	To ensure the provision of sustainable waste management infrastructure	Sustainable waste management infrastructure	# of waste management fleet procured # of landfill site	Ensure that the municipality allocated more funds to provide for sustainable waste	Provision of sustainable waste management infrastructure within the municipality	Provision of sustainable waste management infrastructure within the municipality

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			established # of drop-off centres established	management infrastructure		
Access to RDP standard Housing	To ensure that all deserving households have access to proper and safe housing	All deserving households have access to atleast RDP standard of housing	% increase of households that have access to atleast RDP standard of housing	Establish status quo of provision of housing in the municipality Liaise with COGHSTA to ensure eradication of housing backlogs	Liaise with COGHSTA to ensure eradication of housing backlogs	Liaise with COGHSTA to ensure eradication of housing backlogs
By- law Enforcement	To ensure that the public adhere to municipal By-Laws	Effective and efficient By-law enforcement	# of transgressions attended to # of complaints attended to	Enforce all related by laws	Enforce all related by laws	Enforce all related by laws
Licensing Services	To ensure that there is speedy and lawful processing and issuing of driver's and vehicle licenses	Speedy and lawful processing and issuing of driver's and vehicle licenses	# of people receiving driver's licenses # of vehicles owners applying and being issued with vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses
Building Control Service	To ensure that there is proper building control services in the municipality	Compliance to building regulations	% decrease in non- compliance to building regulation	Budget for the purchase of the Electronic Building Control System Investigate building regulations applicable to rural areas	Purchase of the Electronic Building Control System  Development and implementation of rural building regulations	Utilization of the Electronic Building Control System in order to ensure efficiency
Formalization of informal settlement	To ensure the formalization of informal settlements in the GTM	Formalized Settlements	# of settlements formalized as funded by COGHSTA	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan
Cemetery development	To ensure the development of cemetery infrastructure	Developed cemetery infrastructure	# of cemeteries developed	Developing and maintaining cemeteries	Developing and maintaining cemeteries	Developing and maintaining cemeteries
Public Transport	To ensure that people have access to reliable public transport	Access to reliable transport	# of people having access to reliable public transport	Establishment of partnership with private taxi and bus owners through the strengthening of the Local Public Transport Forum	Development of the Public Transport Master Plan.  Enhancement of the Local Public Transport Forum.	Development of the Public Transport Master Plan  Enhancement of the Local Public Transport Forum

**Strategic Objective: Optimize and sustain infrastructure investment and services**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Maintenance and upgrade of municipal buildings	To ensure that there is sufficient safe office space for all employees	Sufficient office space	% decrease of office backlogs	Office space needs analysis	Office space planning and implementation	Maintenance of municipal building
Electrical network maintenance and upgrade	To maintain and upgrade electrical infrastructure	Sustainable and reliable electricity supply	R-value spent on maintenance of electricity infrastructure	Review maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan
Roads and stormwater maintenance and upgrade	To maintained and upgraded roads and stormwater services	Well maintained and upgraded roads and stormwater	R-value spent on maintenance of roads and storm water infrastructure as a % of asset value	Development of Roads and Storm water Management System	Implementation and monitoring the Road and Storm Water Management system	Implementation and monitoring the Road and Storm Water Management system
Fleet Management	Cost effective fleet management that responds to challenges of service delivery	Improved fleet availability	% decrease in repairs and maintenance costs of fleet	Acquisition of fleet management system	Review fleet management policy and monitor implementation	Replace all vehicle older than five years
Wate Management infrastructure maintenance and upgrade	To ensure maintainance and upgrading of the municipal waste management assets	Well mainained and upgraded municipal waste management assets	R-value spent on maintenance and upgrading of municipal waste management assets as a % of asset value	Development of the Waste management maintenance plan	Implementation of the Waste management maintenance plan	Implementation of the Waste management maintenance plan

**Strategic Objective: Enhance sustainable environmental management and social development**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Environmental services	To ensure safe, healthy and sustainable environment	Safe and healthy living environment for all members of the community	% of water samples complying with relevant legislation # of contravention notices issued # of cases handled with the provincial environmental enforcement division	Identify and control sources of pollution.	Develop and implement an environmental monitoring schedule.	Implement the environmental monitoring schedule
Disaster Management	To prevent loss of lives and infrastructure due to disasters	Safe communities and infrastructure	% reduction in loss of lives and infrastructure due to disasters	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Sport and Recreation,	To ensure that our communities have access to well maintained sport and recreation facilities	Developed and well maintained sport and recreation facilities	# of developed and maintained sport and recreation facilities	Developing and maintaining sport and recreation	Developing and maintaining sport and recreation	Developing and maintaining sport and recreation
Parks and Open spaces	To ensure that our community have access to clean and aesthetically pleasing environment	Clean and Aesthetically pleasing environment	# of developed and maintained parks	Review and implement the parks management plan	Review and implement the parks management plan	Review and implement the parks management plan
Library Services	To increase the number of people using the GTM libraries	Enhanced education and increased quality of life	# of people using the GTM Library Services	Rendering of efficient, prompt & friendly library services	Rendering of efficient, prompt & friendly library services	Rendering of efficient, prompt & friendly library services
Youth, Gender and People with Disabilities	To ensure that the youth, women and people with disabilities benefit and are empowered through LED initiatives	Employment opportunities for the youth, women and people with disabilities	# of jobs created for the youth, women and people with disabilities through LED initiatives	Mainstream the youth, women and people with disabilities within the LED initiatives	Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives	Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives
HIV/AIDS	To ensure effective <b>HIV/Aids management in the construction industry</b>	HIV/Aids free construction industry workforce	% Reduction in the spread of HIV/Aids amongst the construction workforce	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program
	To ensure effective support to the <b>HIV/AIDS Council</b>	Sustainable and integrated HIV/AIDS activities	# of Aids council meeting held	Draw Annual programme for meetings	Encouraging sub committees to hold meeting and draw their own programmes	Review the annual programme
	To ensure effective implementation of <b>Internal focus programme</b>	Healthy & Productive workforce	# information sharing sessions per work station	HIV/AIDS workplace policy approved	establish and sustain peer group educators	establish and sustain peer group educators
	To ensure effective implementation of <b>Prevention programmes</b>	Reduction in new infections	% Decrease in teenage pregnancy.  % increase in people testing for HIV/AIDS	Develop and implement an awareness programme.  Implement a condom distribution strategy	Mainstreaming of HIV/AIDS	Resources mobilized for the implementation of HIV/AIDS programs and extend to farms

### 9.3 LOCAL ECONOMIC DEVELOPMENT

**Strategic Objective: Create a stable and enabling environment by attracting suitable investors**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Enterprise Development (SMME Support)	To ensure that our people have access to job opportunities	Decreased unemployment	# of jobs created through enterprise development initiatives	Development of project implementation plans for all enterprise development identified projects  Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation
Tourism	To ensure that there are job opportunities created through Tourism initiatives	Local tourism exposure  Employment opportunities for the people	# of jobs created through tourism initiatives	Development of project implementation plans for all tourism identified projects Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP	Establishment of partnerships with stakeholders Source funding for project implementation of Tourism projects	Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP.
Fruit and nut Cluster	To ensure the creation of job opportunities through the Fruit and Nut Cluster	Employment opportunities for the people	# of jobs created through fruit and nut cluster initiatives	Development of project implementation plans for all fruit and nut cluster	Liaise with all stakeholders and integrate their Fruit and Nut implementation plans with the IDP.	Liaise with all stakeholders and integrate their implementation plans with the IDP.
Agriculture	To alleviate poverty and food security through agricultural initiatives and projects	Employment opportunities for the people through agricultural initiatives	# of jobs created through agricultural initiatives	Strengthening the relationship with the Department of Agriculture and local farmers in order to integrate their plans with the IDP	Support new farmers in conjunction with the Department of Agriculture and established farmers	Support new farmers in conjunction with the Department of Agriculture and established farmers
Community Works Programme	To alleviate poverty and food security through CWP	Employment opportunity for the people through CWP	# of jobs opportunity created through CWP projects(all programmes & depts.	Identify beneficiaries from wards using indigent register	Shortlist and appoint CWP beneficiaries from ward.	Appoint and implement CWP based on the indigent register.
Expanded Puplic Works Programme	To create more job opportunities for our people	Employment opportunity for the people through EPWP	# of work opportunities created through EPWP identified projects	Identify and register capital projects for EPWP implemntation Monitor compliance for the	Identify and register capital projects for EPWP implemntation Monitor compliance for the	Identify and register capital projects for EPWP implemntation Monitor compliance

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
				implementation of EPWP	implementation of EPWP	for the implementation of EPWP

**Strategic Objective: Increased investment in the GTM economy**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Marketing and investor targeting	To promote the municipality in South Africa and Internationally to ensure economic growth	Greater Tzaneen Municipality known countrywide and internationally as investment destination	% increase in investment in the municipality # of networking meetings	Development of a Marketing Strategy for the municipality for outreach and to meet with internal and external stakeholders	Implement our Marketing Strategy to promote the municipality	Implement our Marketing Strategy to promote the municipality

**9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objective: Improved stakeholder satisfaction**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Public Participation	To ensure that communities and other stakeholders participate in matters of governance of the municipality	Democratic local government	# of local izimbizos # of people attending Izimbizos	Implementation of the Public Participation Strategy	Implementation and review of the Public Participation Strategy	Implementation and review of the Public Participation Strategy
Ward Committees	To ensure effective functioning of Ward Committees	Effective and efficient Ward Committees system	# of Ward Committee meetings held	Submission of monthly reports by Ward Committees Capacity building and training for ward committees	Submission of monthly reports by Ward Committees	Submission of monthly reports by Ward Committees
Inter-Governmental Relations	To establish relationship with other spheres of governance	Effective Inter-Governmental Relations	# of meetings held with individual sector departments and State owned Enterprises	Identify and engage prospective partners	Engage partners within other spheres of governance	Engage partners within other spheres of governance
Communication	To ensure that communities and stakeholders are well informed about		Frequency of website updates # of media reports and articles released # of media briefings arranged	Production of internal newsletters Updating website Release media reports Organize media briefings	Production of internal newsletters Updating website Release media reports Organize media briefings	Production of internal newsletters Updating website Release media reports Organize media



Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
						briefings
Customer Care	To determine the level of client satisfaction	Client satisfaction survey report and submit to Council	Finalize client satisfaction survey before 30 June 2013 with report to Council	Conduct preparatory work for client satisfaction	Conduct actual client satisfaction survey and report to Council	Conduct same client satisfaction survey annually as ongoing project

**Strategic Objective: Effective and efficient administration**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Information Management	To ensure proper data management	Improved record keeping and data management	# of daily server back-ups available off-side	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system
Sound governance	To ensure good corporate governance	Clean Audit Report	% reduction in audit queries	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed
Risk Management	To ensure that organizational risks are minimized	Reduced Risks	% reduction on risks identified	Appointment of a Risk Manager	Implementation of the Risk Management Strategy	Implementation of the Risk Management Strategy
Fraud and Anti-Corruption	To ensure that fraud and corruption is eradicated	Fraud and Corruption free municipality	# of cases reported % of cases successfully dealt with	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy
Management and Administration	To ensure an effective and efficient management and administration of the municipality	Effective and efficient management and administration	# of Management meetings held # of Departmental or staff meetings held	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution
Regulatory Framework	To ensure that the municipality has sound and approved policies in place	Sound and effective organization	# of policies and by-laws approved and gazetted	Finalization of promulgation of by-laws  Identify and develop new by-laws and policies	Finalization of promulgation of by-laws  Identify and develop new by-laws and policies	Finalization of promulgation of by-laws Identify and develop new by-laws and policies
Council Support	To ensure that Council is fully supported in order to discharge its responsibilities effectively	Fully effective and functional Council	# of Council meetings held # Clusters meetings held # of EXCO meetings held	Provide secretarial functions for all Council and Cluster meetings	Provide secretarial functions for all Council and Cluster meetings	Provide secretarial functions for all Council and Cluster meetings

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Safety and Security	To ensure safe and secure Council properties	Safe and secured Council properties	% reduction in R-value Council properties lost through theft or damage	Assessment of the safety and security status quo Develop Safety and Security Plan	Implement the Safety and Security Plan	Implement the Safety and Security Plan
Organisational performance management	To monitor and report on organisational performance in line with the IDP	Efficient and Effective Service Delivery	# of quarterly SDBIP reports audit prior to submission	Ensure that the IDP and SDBIP contains measurable performance objectives & achievable KPIs	To audit all quarterly SDBIP reports prior to submission to Council	To establish an electronic integrated information management system to allow consistent and accurate reporting

## 9.5 FINANCIAL VIABILITY AND MANAGEMENT

### Strategic Objective: Increase financial viability

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Budget Management	To ensure that the budget of the municipality is approved and managed within the Treasury regulations and the MFMA	Well managed budget	Timeous submission of approved annual budget Timeous submission of approved annual draft budget	Preparation and management of municipal budget within benchmark set by National Treasury within guidelines from MFMA	Preparation and management of municipal budget	Preparation and management of municipal budget
Expenditure Management	To manage the expenditure of the municipality within approved budget	Sound and sustainable finances	% decrease in municipal budget variance	Manage the expenditure within the approved	Manage the expenditure within the approved	Manage the expenditure within the approved
Revenue Management	To increase the revenue to become financially viable	Improved revenue generation mechanism	% increase in R-value revenue collection	Implementation of revenue collection strategy	Review revenue collection strategy. Ensure that revenue strategy includes measures to decrease municipal debts	Enhance cost recovery and credit
Financial Reporting	To ensure that the municipality comply with the MFMA by	Financial reports submitted within legislated time	Timeous submission of annual financial statement	To maintain current system for submission of consolidated financial reports	To maintain current system for submission of consolidated financial	To maintain current system for submission of

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	submitting financial reports to Treasury	frames	# of section 71 reports submitted timeous	to council	reports to council	consolidated financial reports to council
Supply Chain Management	To ensure that procurement processes are within legislation, transparent and equitable	Increased procedural, equitable and transparent supply chain management process	% compliance to supply chain management processes	Ensure compliance with legislation	Deliver optimal supply chain management services to all internal departments	Deliver optimal supply chain management services to all internal departments
Asset Management	To ensure accurate management of inventory and assets of Council	Accurate management of inventory and assets of Council	GRAP compliance of asset report  R-value unaccounted assets	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance
Billing	To ensure increased revenue generation	Increased revenue generated	% decrease in variances % of accurate accounts distributed timeously	Customer support	Customer support	Customer support
				Cash flow and cash availability	Cash flow and cash availability	Cash flow and cash availability
				Validation of meter readings	Validation of meter readings	Validation of meter readings
				Implementation of SMS account balance management system	Maintain SMS account balance management system	Maintain SMS account balance management system
				Conducting of audit and validation of account information  Establishment of an internal control section / unit.		
Cost Recovery and Debt Collection	To ensure increased collection rate and reduction in outstanding debts	Reduction in outstanding debts	% reduction in outstanding debts	To reduce bad debts	To reduce bad debts	To reduce bad debts
			% increase in collection rate	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality
				Enforcement of consumer deposit policy	Maintaining deposit and credit control policy	Maintaining deposit and credit control policy
				Devise action plans for stricter control on reconnection of services		

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Investment and Resource mobilization	To ensure effective implementation of the Investment Policy and resource mobilization	Increased financial resources	Amount of money invested Amount of money generated through investment	Implementation of the Investment Policy. Ensure that investment is made with credible financial institutions	Proceeds from such investments are utilized for infrastructure development. Continuous investment.	Proceeds from such investments are utilized for infrastructure development. Continuous investment

## 9.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

**Strategic Objective: Attract and retain best human capital to become employer of choice**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Human Resource management (Personnel Provisioning/ Employment Equity/ Career management & Retention)	To ensure that suitable staff is appointed To ensure a productive, aspiring and motivated staff  To ensure that the Employment Equity targets is achieved	Suitable and skilled staff appointed Productive, Aspiring and motivated workforce	% reduction in non-equity % staff turnover # resignations # promotions	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained
Organizational Design	To ensure that the organizational structure	Effective administration of organizational structure	# amendments effected	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure

**Strategic Objective: : Develop a high performance culture for a changed, diverse, efficient and effective Local Government.**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Performance Management	To ensure that performance management systems cascaded to lower levels	Performance management	Level to which PMS has cascaded	Develop processes and procedures to cascade PMS	Systematically cascade PMS to lower levels	Effective implementation of PMS for all staff levels
Occupational Health and Safety	To ensure an effective and functional OHS	Effective and functional OHS	# minor incidence # fatalities	Ensure efficient & effective OHS System	Ensure efficient & effective OHS System	Ensure efficient & effective OHS System

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	system	System	# OHS meetings # Trained OHS Representatives # Inspections # Compliance orders			
Employee Assistance Programme	To ensure that the Employee Assistance Programme is available for employees with challenges	Healthy and productive workforce	# cases reported # cases successfully dealt with	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP

**Strategic Objective: : Develop and build a skilled and knowledgeable workforce**

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Capacity building and Training	To ensure that the municipality complies with legislation by preparing the WSP and implement employee training	A developed Work Skills Plan	WSP Submitted to LGSETA on time and in right format	Use data for targeted training interventions	Use data for targeted training interventions	Use data for targeted training interventions
Labour Relations	To ensure the maintenance of healthy labour relations in the workplace To ensure maintenance of discipline amongst employees	Healthy labour relations Disciplined workforce	# of trained presiding officers # of trained prosecutors # of misconduct cases dealt with # LLF meetings # disputes resolved # disciplinary cases successfully dealt with # grievances successfully dealt with # strikes successfully managed	Reduction on costs in dealing with labour relations issues. Implementation of new misconduct process. Reduce costs for service. Capacitated staff to improve service delivery Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management

## SECTION D: PROJECT PHASE

### CAPITAL PROJECTS

#### KEY PERFORMANCE AREA: SPATIAL RATIONALE

**PRIORITY ISSUE:** SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCED INTEGRATED DEVELOPMENT PLANNING

**STRATEGY/ INTERVENTION:** BY REVIEWING THE SDF AND IDP

**OUTCOME:** INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>PED - 1</b>	Land acquisition for residential purpose at Politsi	Land acquisition	01/07/2014	30/06/2017	R 3 000 000	R 3 000 000					Own	GTM
<b>PED - 2</b>	Acquisition of two farms in Tzaneen for residential purpose	Land acquisition	01/07/2015	30/06/2016	R 4 000 000		R 4 000 000				Own	GTM
<b>PED - 3</b>	Acquisition of land in Nkowankowa for establishment of a cemetery	Land acquisition	01/07/2014	30/06/2016	R 2 000 000	R 1 000 000	R 1 000 000				Own	GTM
<b>PED- 4</b>	Transfer of state land to GTM for Regional Cemetery	Land transfer	01/07/2014	30/06/2016	R 1 500 000	R 500 000	R 1 000 000				Own	GTM
<b>PED - 5</b>	Talana Hostel Programme	Township establishment	01/07/2015	30/06/2016	R 1 000 000	R 500 000	R 500 000				Own	GTM

## KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**PRIORITY ISSUE:** DELIVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**STRATEGY/ INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
ROADS AND STORMWATER												
ESD-7	Thapane to Moruji road from gravel to tar	Upgrading of gravel road to tar	01/07/2014	30/06/2015	R 36 551 029	R 20 166 029					MIG	GTM
						R 16 385 000					Own	
ESD -8	Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni road from gravel to tar Phase 1 and 2	Upgrading of gravel road to tar	01/07/2014	30/06/2016	R 78 000 000	R 14 571 797	R 24 705 662				MIG	GTM
							R 9 578 947				Own	
ESD -9	Tickyline Glass work, Myakayaka, Mine View, Burgersdorp, Gavaza to Mafarana road from gravel to tar	Upgrading of gravel road to tar	01/07/2015	30/06/2017	R 71 518 000	R 14 571 797	R 47 775 088	R13 741 912			MIG	GTM
								R10 001 000			Own	
ESD -10	Moruji to Matshwi road from gravel to tar	Upgrading of gravel road to tar	01/07/2016	30/06/2019	R 127 904 235	R 14 571 797					MIG	GTM
											Own	

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
ESD - 11	Risaba to Musiphana road from gravel to tar	Upgrading of gravel road to tar	01/07/2016	30/06/2018	R 53 550 000			R15 000 000	R31 347 000		MIG	GTM
								R 2 100 000	R 5 103 000		Own	
ESD - 12	Lephepane to Vumeni road from gravel to tar Phase 1	Upgrading of gravel road to tar	01/07/2018	30/06/2019	R 30 000 000					R25 689 105	MIG	GTM
										R 4 310 895	Own	
HIGH AND LOW LEVEL BRIDGES												
ESD- 13	Pedestrian Bridge at Marumofase	Constructio n of Pedestrian Bridge	01/07/2014	30/06/2015	R 6 120 155	R 6 120 155					Own and MIG	GTM
ESD - 14	Low level bridge at Agatha cemetery	Constructio n of low level bridge	01/07/2014	30/06/2016	R 1 500 000	R 500 000	R 1 000 000				Own	GTM
ESD - 15	Rikhotso low level bridge	Constructio n of low level bridge	01/07/2014	30/06/2016	R 1 400 000	R 1 000 000	R 400 000				Own	GTM
ESD - 16	Mokonyane low level bridge	Constructio n of low level bridge	01/07/2014	30/06/2016	R 1 300 000	R 500 000	R 800 000				Own	GTM
ESD - 17	Khwekhwe low level bridge	Constructio n of low level bridge	01/07/2015	30/06/2016	R 1 500 000		R 1 500 000				Own	GTM
ESD - 18	Mawa B12 low level bridge	Constructio n of low level bridge	01/07/2015	30/06/2016			R 1 500 000				Own	GTM
ESD - 18	Khubu to Lwandlamuni Low level Bridge	Constructio n of low level bridge	01/07/2014	30/06/2016	R 900 000	R 500 000	R 400 000				Own	GTM
ESD -	Mokgoloboto	Constructio	01/07/2016	30/06/2018	R 1 500 000			R 500 000	R 1 000 000		Own	GTM



Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
20	low level bridge	n of low level bridge										
ESD - 21	Depatjeng – Maake low level bridge	Constructio n of low level bridge	01/07/2016	30/06/2018	R1 700 000			R 500 000	R 1 200 000		Own	GTM
ESD - 22	Lephepane – Leseka Primary School low level bridge	Constructio n of low level bridge	01/07/2016	30/06/2018	R 1 500 00			R 500 000	R 1 000 000		Own	GTM
ESD - 23	Ga-Wally low level bridge	Constructio n of low level bridge	01/07/2016	30/06/2018	R1 800 000			R 500 000	R 1 300 000		Own	GTM
ESD - 24	Mothomeng low level bridge	Constructio n of low level bridge	01/07/2018	30/06/2019	R 500 00					R 500 000	Own	GTM
ESD - 25	Maweni low level bridge	Constructio n of low level bridge	01/07/2018	30/06/2019	R 500 00					R 500 000	Own	GTM
ESD - 26	Songwene low level bridge	Constructio n of low level bridge	01/07/2018	30/06/2019	R 500 00					R 500 000	Own	GTM
ESD - 27	Matapa low level bridge	Constructio n of low level bridge	01/07/2018	30/06/2019	R 500 00					R 500 000	Own	GTM
<b>SPEED HUMPS</b>												
ESD - 28	Speed humps and rehabilitation in various places with GTM	Constructio n of speed humps and rehabilitatio n	01/07/2015	30/06/2016	R 1 000 000		R 1 000 000				Own	GTM
<b>ROADS REFURBISHMENT AND RENEWAL</b>												
ESD -		Road	01/07/2014	30/06/2015	R 500 000	R 500 000					Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
29	Heanertsburg DoC entrance road	refurbishment and renewal										
ESD - 30	Nkowankowa DoC entrance road	Road refurbishment and renewal	01/07/2014	30/06/2015	R 500 000	R 500 000					Own	GTM
ESD - 31	Tzaneen landfill site entrance road	Road refurbishment and renewal	01/07/2015	30/06/2016	R 500 000		R 500 000				Own	GTM
ESD - 32	Letsitele DoC entrance road	Road refurbishment and renewal	01/07/2015	30/06/2016	R 600 000		R 600 000				Own	GTM
ESD - 33	Lenyenye DoC entrance road	Road refurbishment and renewal	01/07/2015	30/06/2016	R 600 000		R 600 000				Own	GTM
ESD - 34	Heavy-duty concrete paving) at Tzaneen Landfill site	Road refurbishment and renewal	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM
ESD - 35	Paving at Nkowankowa DLTC	Paving	01/07/2015	31/06/2016	R 30 000		R 30 000				Own	GTM
ESD - 36	Heavy duty concrete paving at Recycling Deport	Construction of Heavy duty concrete paving	01/07/2016	30/06/2017				R 200 000			Own	GTM
<b>ENGINEERING SERVICE MAINTENANCE EQUIPMENTS</b>												
ESD -	Survey	Purchase	01/07/2014	30/06/2015	R 150 000	R 150 000					Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
37	equipments	survey equipments										
ESD - 38	Generators	Purchase generators	01/07/2014	30/06/2015	R 60 000	R 60 000					Own	GTM
ESD - 39	Welding machines	Purchase welding machines	01/07/2014	30/06/2015	R 25 000	R 25 000					Own	GTM
<b>ROADS AND STORMWATER PLANT</b>												
ESD - 40	2 x Graders	Purchase of graders	01/07/2016	30/06/2017				R 2 250 000			Own	GTM
ESD - 41	2 x TLB	Purchase of TLB's	01/07/2016	30/06/2017				R 1 000 000			Own	GTM
ESD - 42	1 x Bulldozer	Purchase of bulldozer	01/07/2016	30/06/2017				R 2 200 000			Own	GTM
ESD - 43	1 x lowbed	Purchase of lowbed	01/07/2016	30/06/2017				R 2 300 000			Own	GTM
<b>STREET LIGHTS</b>												
EED - 44	Twelve (12) new street lights	Install new street lights	01/07/2014	30/06/2016	R 350 000	R 150 000	R 200 000		R 250 000		Own	GTM
<b>APOLLO LIGHTS</b>												
EED- 45	Apollo light at Burgersdorp	Install Apollo lights	01/07/2014	30/06/2015	R 520 000	R 520 000					Own	GTM
EED- 46	Apollo lights at Khopo village	Install Apollo lights	01/07/2014	30/06/2015	R 520 000	R 520 000					Own	GTM
EED- 47	Apollo lights at Moloko and Pelana village	Install Apollo lights	01/07/2015	30/06/2016	R 540 000	R 520 000					Own	GTM
EED- 48	Apollo lights at Mawa Block 8 and 9	Install Apollo lights	01/07/2015	30/06/2016	R 540 000	R 520 000					Own	GTM
EED - 49	Apollo lights at Petanenge and Zanghoma	Install Apollo lights	01/07/2015	30/06/201	R 540 000		R 540 000				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
EED-50	Apollo lights at Mariveni	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED – 51	Apollo lights at Moime and Shikwambana	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED-52	Apollo lights at Lusaka	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED-53	Apollo lights at Sethong	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED-54	Apollo lights at Moleketla	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED-55	Apollo lights at Xihoko	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED – 56	Apollo lights at Mandlakazi	Install Apollo lights	01/07/2015	30/06/2016	R 540 000		R 540 000				Own	GTM
EED-57	Apollo lights at 5 prioritized areas	Install Apollo lights	01/07/2016	30/06/2017	R 594 000 each area			R 2 970 000			Own	GTM
TRAFFIC LIGHTS												
EED-58	Traffic lights at Letaba Cross	Install traffic lights	01/07/2014	30/06/2015	R 300 000	R 300 000					Own	GTM
EED-59	Traffic lights at R71 turn off Deerpark	Install traffic lights	01/07/2014	30/06/2015	R 300 000	R 300 000					Own	GTM
EED-60	Traffic light at R36 Rita turn off to Ramalema	Install traffic lights	01/07/2015	30/06/2016	R 400 000		R 400 000				Own	GTM
EED-61	Traffic lights at R36 turn off Lenyenye	Install traffic lights	01/07/2015	30/06/2016	R 400 000		R 400 000				Own	GTM
EED - 62	Traffic lights at Agatha-Skirving street	Install traffic lights	01/07/2016	30/06/2017	R 440 000			R 440 000			Own	GTM
EED-63	Traffic lights at Skirving – Peace street	Install traffic lights	01/07/2016	30/06/2017	R 440 000			R 440 000			Own	GTM

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
LICENSING AND TESTING WEIGHBRIDGE												
CSD-64	Weigh bridge at Tzaneen DLTC	Installation of Weigh Bridge	01/07/2015	30/06/2016	R 340 000		R 340 000				Own	GTM
LAW ENFORCEMENT (ANIMAL POUND)												
CSD-65	Burgersdorp Animal Pound House upgrade		01/07/2017	30/06/2018	R 600 000				R 600 000		Own	GTM
CSD-66	Burgersdorp Animal Pound Fencing		01/07/2017	30/06/2018	R 500 000				R 500 000		Own	GTM
CSD-67	Burgersdorp Animal Pound Borehole equiping		01/07/2017	30/06/2018	R 500 000				R 500 000		Own	GTM
CSD-68	Burgersdorp Animal Pound electricity connection		01/07/2017	30/06/2018	R 50 000				R 50 000		Own	GTM
CSD-69	Burgersdorp Animal Pounding Truck		01/07/2017	30/06/2018	R 700 000				R 700 000		Own	GTM

**PRIORITY ISSUE:** MAINTENANCE AND UPGRADING OF INFRASTRUCTURE

**STRATEGIC OBJECTIVE:** OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

**STRATEGY/ INTERVENTION:** BY MAINTAINING AND UPGRADING INFRASTRUCTURE

**OUTCOME:** MAINTAINED AND UPGRADED INFRASTRUCTURE

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
BUILDING AND MAINTENANCE												
BUILDING CONTROL MANAGEMENT												
ESD - 70	Building Control Management System	Purchase of Building Control Management System	01/07/2016	30/06/2017	R 4 000 0000			R 4 000 000			Own	GTM
FENCING												
ESD - 71	Fencing at Tzaneen air field	Construction of fencing	01/07/2015	30/06/2016	R 800 000		R 800 000				Own	GTM
ESD - 72	Fencing at Lenyenye Satellite Office	Construction of fencing	01/07/2015	30/06/2016	R 50 000		R 50 000				Own	GTM
ESD - 73	Palisade fencing at Civic centre in Tzaneen	Construction of fencing	01/07/2015	30/06/2016	R 300 000		R 300 000				Own	GTM
NEW TOILETS AND EXTENSIONS												
ESD - 74	Public Toilet block extensions at Tzaneen Sanlam Taxi rank	Extension of public toilets	01/07/2014	30/06/2015	R 150 000	R 150 000					Own	GTM
ESD - 75	Public Toilet block extension at Letsitele Sanlam Taxi rank	Extension of public toilets	01/07/2014	30/06/2015	R 100 000	R 100 000					Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>ESD - 76</b>	Public Toilet block extension at Tzaneen Jhb Taxi Rank	Extension of public toilets	01/07/2014	30/06/2015	R 150 000	R 150 000					Own	GTM
<b>ESD - 77</b>	VIP or French Drain toilets at Mulati and Shiluvane Libraries	Construction of VIP or French Drain toilets	01/07/2016	30/06/2016				R 120 000			Own	GTM
<b>EXTENSION AND REFURBISHMENT OF BUILDING</b>												
<b>ESD - 78</b>	Replacement of roof in the civic centre in Tzaneen	Building refurbishment	01/07/2014	30/06/2015	R 500 000	R 500 000					Own	GTM
<b>ESD - 79</b>	Refurbishment to Nkowankowa offices	Building refurbishment	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM
<b>ESD - 80</b>	Refurbishment to Lenyenye offices	Building refurbishment	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM
<b>ESD - 81</b>	Refurbishment to Heanerzburg offices	Building refurbishment	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM
<b>ESD - 82</b>	Refurbishment to Letsitele offices	Building refurbishment	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM
<b>ESD - 83</b>	Expansion of storeroom at Tzaneen Testing Station and shelves	Expansion of storeroom	01/07/2015	30/06/2016	R 135 000		R 135 000				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
ESD – 84	Upgrading of municipal offices in Tzaneen	Building Upgrading	01/07/2017	30/06/2019	R 80 000 000			R13 181 961	23 913 650	R30 050 830		
										R12 853 559		
SAFETY AND SECURITY												
CSD – 85	Security system at Nkowankowa offices	Installation of security system	01/07/2015	30/06/2016	R 100 000		R 100 000				Own	GTM
CSD - 86	Security system at Lenyenye offices	Installation of security system	01/07/2015	30/06/2016	R 100 000		R 100 000				Own	GTM
CSD - 87	Security system at Heanertsburg offices	Installation of security system	01/07/2015	30/06/2016	R 100 000		R 100 000				Own	GTM
CSD – 88	Security system at Letsitele offices	Installation of security system	01/07/2015	30/06/2016	R 100 000		R 100 000				Own	GTM
ELECTRICITY UPGRADE AND MAINTENANCE												
EED – 89	Service Contribution for Tzaneen distribution area	Service Contribution	01/07/2014	30/06/2019	R 90 000 000	R 15 000 000	R 15 000 000	R20 000 000	R20 000 000	R20 000 000	Own	GTM
EED – 90	Energy efficiency and demand at Tzaneen, Nkowankowa , and Lenyenye	Energy efficiency and demand	01/07/2014	30/06/2019	R 25 000 000	R 4 000 000	R 6 000 000	R 5 000 000	R 5 000 000	R 5 000 000	Own	GTM
EED – 91	Renewal R and M on pre paid meters at Tzaneen, Letsitele and	Renewal R and M on pre paid meters	01/07/2014	30/06/2019	R 4 166 460	R 566 460	R 600 000	R 800 000	R 1 000 000	R 1 200 000	Own	GTM



Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	Politsi											
<b>EED – 92</b>	Rebuilding of Lines- Eureka - De neck (9 km)	Rebuilding of Lines	01/07/2014	30/06/2015	R 1 000 000	R 1 000 000					Own	GTM
<b>EED – 93</b>	Rebuilding of Lines- Mapietskop - Mtzelaar (7km)	Rebuilding of Lines	01/07/2014	30/06/2015	R 1 000 000	R 1 000 000					Own	GTM
<b>EED – 94</b>	Rebuilding of Lines- Politsi valley - Dap Naude (15 km)	Rebuilding of Lines	01/07/2014	30/06/2015	R 2 000 000	R 2 000 000					Own	GTM
<b>EED – 95</b>	Telephone Network Management System at Tzaneen - Control Room	Purchase and installation of Telephone Network Management System	01/07/2014	30/06/2015	R 300 000	R 300 000					Own	GTM
<b>EED – 96</b>	Relocating of Pusela Substation	Relocation of substation	01/07/2014	30/06/2016	R 1 820 000	R 320 000	R 1 500 000				Own	GTM
<b>EED – 97</b>	Installation of 11-kV Cable from Church substation via Old SAR to PowerStation	Installation of 11kv cables	01/07/2014	30/06/2016	R 13 000 000	R8 000 000	R 2 000 000				Own	GTM
<b>EED – 98</b>	Electricity capacity building - Cable network renewal in Tzaneen	Electricity capacity building	01/07/2014	30/06/2017	R 7 000 000		R 2 000 000	R 5 000 000			Own	GTM
<b>EED – 99</b>	New protection relays at	Purchase of new	01/07/2014	30/06/2017	R 1 600 000	R 650 000	R 700 000	R 250 000			Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	Electrical Distribution Substations	protection relays										
<b>EED - 100</b>	Miniature substations Urban distribution networks as directed by NERSA	Miniature substations	01/07/2014	30/06/2017	R 5 000 000	R 1 000 000	R 1 000 000	R 3 000 000			Own	GTM
<b>EED – 101</b>	Substation Tripping Batteries	Purchase of substation tripping batteries	01/07/2014	30/06/2019	R 750 000	R 200 000	R 250 000	R 300 000	R 330 000	R 360 000	Own	GTM
<b>EED - 102</b>	Provision of Capital Tools (Urban)	Provision of Capital Tools	01/07/2014	30/06/2019	R 750 000	R 250 000	R 250 000	R 250 000	R 300 000	R 300 000	Own	GTM
<b>EED – 103</b>	Replacement of Existing Air Conditioners in Municipal Buildings	Replacemen t of existing air-conditioners	01/07/2014	30/06/2019	R 160 000	R 50 000	R 50 000	R 50 000	R 60 000	R 70 000	Own	GTM
<b>EED – 104</b>	Upgrading of Waterbok substation	Upgrading of substation	01/07/2015	30/06/2016	R 1 300 000		R 1 300 000				Own	GTM
<b>EED – 105</b>	Rebuilding of Lines- Greenfog - Heanerstburg (12km)	Rebuilding of Lines	01/07/2015	30/06/2016	R 2 000 000		R 2 000 000				Own	GTM
<b>EED – 106</b>	Rebuilding of Lines- Gravelote - De Neck (15km)	Rebuilding of Lines	01/07/2015	30/06/2016	R 2 000 000		R 2 000 000				Own	GTM
<b>EED – 107</b>	Rebuilding of Lines- Lalapanzi - Waterbok	Rebuilding of Lines	01/07/2015	30/06/2016	R 1 500 000		R 1 500 000				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	(7km)											
<b>EED – 108</b>	Rebuilding of Lines- Letsitele valley substation - Bosbou and all T offs (22km)	Rebuilding of Lines	01/07/2015	30/06/2016	R 2 000 000		R 2 000 000				Own	GTM
<b>EED – 109</b>	New 2 x 20 MVA Transformers at Tzaneen - South Western Substation	Installation of New 2 x 20 MVA Transformer s	01/07/2015	30/06/2016	R 5 000 000		R 5 000 000				Own	GTM
<b>EED – 110</b>	Electrical equipments	Purchase of electrical equipments	01/07/2015	30/06/2016	R 25 000		R 25 000				Own	GTM
<b>EED – 111</b>	Installation of Fire wall protection	Installation of Fire wall protection	01/07/2015	30/06/2017	R 3 550 000		R 1 550 000	R 2 000 000			Own	GTM
<b>EED – 112</b>	Installation of New Automatic reclosers for Tzaneen Electrical Distribution Area	Installation of New Automatic reclosers	01/07/2015	30/06/2017	R 5 000 000		R 1 500 000	R 3 500 000			Own	GTM
<b>EED – 113</b>	Retrofitting old panels with new safe technologies	Retrofitting old panels	01/07/2015	30/06/2017	R 5 600 000		R 2 600 000	R 3 000 000			Own	GTM
<b>EED – 114</b>	Streetlights Truck (Cherry Picker) for the GTM	Purchase of Street lights Truck	01/07/2016	30/06/2017	R 900 000			R 900 000			Own	GTM
<b>EED – 115</b>	Moolman to Dap Naude overhead line	Rebuild overhead line (9km)	01/07/2016	30/06/2017	R 1 800 000			R 1 800 000			Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
EED – 116	A46 Makgobaskloof overhead line	Rebuild overhead line (7km)	01/07/2016	30/06/2017	R 1 400 000			R 1 400 000			Own	GTM
EED – 117	Ebenezer to Rooikoppies overhead line	Rebuild overhead line (7km)	01/07/2016	30/06/2017	R 1 700 000			R 1 700 000			Own	GTM
EED – 118	California to Taganshoek overhead line	Rebuild overhead line (15km)	01/07/2016	30/06/2017	R 3 000 000			R 3 000 000			Own	GTM
EED – 119	Cable ring for Riverside sub to church sub	Completion of a cable sub	01/07/2016	30/06/2017	R 5 000 000			R 1 000 000	R 4 000 000		Own	GTM
EED – 120	Provision of Capital Tools (Outlying)	Provision of Capital Tools	01/07/2016	30/06/2017	R 850 000			R 250 000	R 300 000	R 300 000	Own	GTM
EED - 121	Old technology main circuit breakers in towns	Replace dangerous old main circuit breakers	01/07/2016	30/06/2017	R 9 000 000			R 3 000 000	R 3 000 000	R 3 000 000	Own	GTM
EED - 122	Replace 10 x mini-substations per annum (NERSA)	Replace mini-substations per annum	01/07/2016	30/06/2017	R 6 000 000			R 3 000 000	R 1 500 000	R 1 500 000	Own	GTM
EED – 123	Fault Path Indicators on Rural Lines in the Tzaneen Electricity Distribution Area	Installation of Fault Path indicators	01/07/2016	30/06/2017	R 550 000			R 150 000	R 200 000	R 200 000	Own	GTM
EED - 124	Replace 10x11kv and 6x33 kv auto-reclosers per annum	Replace 10x11kv and 6x33 kv auto-reclosers	01/07/2016	30/06/2017	R 10 500 000			R 3 500 000	R 3 500 000	R 3 500 000	Own	GTM
EED - 125	Replace sub-station protection	Replace sub-station protection	01/07/2016	30/06/2017	R 750 000			R 250 000	R 250 000	R 250 000	Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget						
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	relays, 8 per annum	relays										
<b>EED - 126</b>	Replace 2 x 20 MVA 66/11kv at Tzaneen main sub(NERSA)	Replace 2 x 20 MVA 66/11kv	01/07/2016	30/06/2017	R 8 000 000				R 8 000 000		Own	GTM
<b>EED - 127</b>	New 66 kv line from western sub to Georgesvalley	Construction of new 66 kv line	01/07/2016	30/06/2017	R 15 000 000				R 15 000 000		Own	GTM
<b>EED - 128</b>	Building of New 4 MVA, 33/11-kV Substation at Agatha	Building of new substation	01/07/2016	30/06/2017	R 4 000 000				R 4 000 000		Own	GTM
<b>EED - 129</b>	33 kV switchyard and overhead line for the Rainbow Chickens - Riverside	Construction of switchyard and overhead line	01/07/2016	30/06/2017	R 3 000 000				R 1 500 000	R 1 500 000	Own	GTM
<b>EED - 130</b>	Vegetation Control on Overhead Power Lines Tzaneen Electrical Distribution Area	Vegetable control on overhead line	01/07/2016	30/06/2017	R 7 000 000				R 3 500 000	R 3 500 000	Own	GTM
<b>EED - 131</b>	New 66 kV line from Tzaneen to Tarentaal	Construction of a new 66kv line	01/07/2016	30/06/2017	R 15 000 000				R 16 000 000	R 16 000 000	Own	GTM
<b>EED - 132</b>	Replace old 11kv HT underground cables per annum	Replace old 11kv HT underground cables	01/07/2016	30/06/2017	R 10 000 000				R 5 000 000	R 5 000 000	Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget							
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19			
SPORT AND RECREATION FACILITIES MAINTENANCE AND UPGRADING													
ESD - 133	Tzaneen Swimming pool upgrade and refurbishment	Upgrade and refurbishment	01/07/2014	30/06/2015	R 10 355 060	R 8 237 000						MIG	GTM
						R 2 118 060						Own	
ESD - 134	Nkowankowa Stadium upgrade	Upgrading	01/07/2016	30/06/2017	R 11 278 400			R10 091 200				MIG	GTM
								R 1 187 200				Own	
ESD-135	Lenyenye Stadium upgrading Phase 2	Upgrading	01/07/2016	30/06/2017	R 10 675 030	R 10 675 030						MIG	GTM
ESD - 136	Burgersdorp Sport Facility	Upgrading	01/07/2017	30/06/2018	R 13 593 764				R13 593 764			MIG	GTM
ESD - 137	Julesburg Sport Facility	Upgrading	01/07/2017	30/06/2019	R 13 640 613				R 4 000 000	R 9 640 613		MIG	GTM

**PRIORITY ISSUE:** SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/ INTERVENTION:** BY ENSURING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**OUTCOME:** SUSTAINED ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
NEW SPORT AND RECREATION FACILITIES												
ESD - 138	New Runnymede Sport Facility	Construction of a new sport facility	01/07/2015	30/06/2017	R 27 972 000		R15 000 000	R12 972 000			MIG	GTM
ESD -	New Relela	Construction	01/07/2018	30/06/2019	R 12 768 000	R 2 334 504					MIG	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
139	Cluster community Hall	of new Community Hall										
<b>HAWKERS ESPLANADES</b>												
<b>ESD - 140</b>	Hawkers Esplanades	Construction of hawkers Esplanades	01/07/2016	30/06/2017	R 100 000	R 100 000					Own	GTM
<b>WASTE MANAGEMENT EQUIPMENTS AND INFRASTRUCTURE</b>												
<b>CSD - 141</b>	Kerbside Removals:- Purchasing Bulk-bins	Purchasing Bulk-bins within GTM	01/07/2014	30/06/2015	R 50 000	R 50 000					Own	GTM
<b>CSD - 142</b>	Purchase 1 x Tub-Grinder	Purchase of 1 x Tub-Grinder for the Landfill site in Tzaneen	01/07/2014	30/06/2015	R 1 000 000		R 1 000 000				Own	GTM
<b>CSD- 143</b>	Purchase 1 x High Pressure Cleaner	Purchase 1 x High Pressure Cleaner for the Landfill site in Tzaneen	01/07/2014	30/06/2015	R 10 000	R 10 000					Own	GTM
<b>CSD – 144</b>	Purchase of 2 x Chain-saws	Purchase of 2 x Chain-saws for the Landfill site in Tzaneen	01/07/2014	30/06/2015	R 10 000	R 10 000					Own	GTM
<b>CSD – 145</b>	Purchase of 1 x Log-splitter	Purchase of 1 x Log-splitter for the Landfill site in Tzaneen	01/07/2014	30/06/2015	R 200 000	R 200 000					Own	GTM
<b>CSD – 146</b>	Bulk-recycling bins	Bulk-recycling	01/07/2014	30/06/2015	R 180 000	R 180 000					Own	GTM

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
		bins at SASOL filling stations in Urban-Towns										
<b>CSD – 147</b>	1 x Bulk container	1 x Bulk-container yard Tzaneen at Sanlam Taxi-rank	01/07/2014	30/06/2015	R 75 000	R 75 000					Own	GTM
<b>CSD – 148</b>	10 x 6m3 Skips	Purchase of 10x6m3 Skips	01/07/2015	30/06/2016	R 60 500		R 60 500				Own	GTM

### KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

**PRIORITY ISSUE:** INCREASED ECONOMIC ACTIVITY

**STRATEGIC OBJECTIVE:** CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

**STRATEGY/ INTERVENTION:** BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

**OUTCOME:** INCREASED EMPLOYMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
LOCAL ECONOMIC DEVELOPMENT												
PED-149	Revitalization of Agricultural Schemes within the GTM	Support for Small Scale Farming Partnership	01/07/2016	30/06/2017	R 500 000			500 000			Own	GTM



## KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**PRIORITY ISSUE:** GOOD GOVERNANCE

**STRATEGIC OBJECTIVE:** EFFECTIVE AND EFFICIENT ADMINISTRATION

**STRATEGY/ INTERVENTION:** BY ENSURING EFFECTIVE ADMINISTRATION

**OUTCOME:** GOOD GOVERNANCE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
INTERNAL AUDIT												
MM – 150	Purchase of the Audit and Risk Management Software	Purchase of the Audit Management Software	01/07/2015	30/06/2016	R 200 000		R 200 000				Own	GTM

## KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

**PRIORITY ISSUE:** EFFECTIVE ORGANIZATIONAL PERFORMANCE

**STRATEGIC OBJECTIVE:** DEVELOPING A HIGH PERFORMANCE CULTURE FOR A CHANGED, DIVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

**STRATEGY/ INTERVENTION:** BY INSTALLING AN ELECTRONIC PERFORMANCE MONITORING SYSTEM

**OUTCOME:** EFFECTIVE ORGANIZATIONAL PERFORMANCE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme ntng Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
PMS												
MM – 151	Electronic Performance Monitoring System	Purchasing of Electronic Performance Monitoring System	01/07/2014	30/06/2016	R 200 000	R 150 000	R 50 000	R 500 000			Own	GTM
CORP	Job Evaluation	Purchasing	01/07/2016	30/06/2017	R 10 994			R 10 994			Own	

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
- 152	System	of Job Evaluation System										

**PRIORITY ISSUE:** EFFECTIVE ADMINISTRATION

**STRATEGIC OBJECTIVE:** EFFECTIVE AND EFFICIENT ADMINISTRATION

**STRATEGY/ INTERVENTION:** BY ENSURING AN EFFECTIVE IT SYSTEM

**OUTCOME:** EFFECTIVE ADMINISTRATION

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
INFORMATION TECHNOLOGY												
CORP -153	Fire proofing	Purchase of Fire proofing	01/07/2013	30/06/2014	R 500 000	R 500 000					Own	GTM
FURNITURE AND EQUIPMENTS												
MM – 154	Purchase office furniture and Equipments for the MM's department	Purchase office furniture and Equipments for the MM's department	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM
CFO-155	Purchase office furniture and Equipments for the CFO's office	Purchase office furniture and Equipments for the CFO's office	01/07/2014	30/06/2016	R 300 000	R 300 000	R 300 000				Own	GTM
PED-156	Purchase office furniture and Equipments for the PED department	Purchase office furniture and Equipments for the PED department	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM
CORP	Purchase	Purchase	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>157</b>	office furniture, equipments and books for the Corporate Services department	office furniture, equipments and books for the Corporate Services department										
<b>CSD - 158</b>	Purchase office furniture and Library equipments for the Community	Purchase office furniture and Library equipments for the Community	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM
<b>ESD – 159</b>	Purchase office furniture and equipments for the Engineering Services department	Purchase office furniture and equipments for the Engineering Services department	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM
<b>EED - 160</b>	Purchase office furniture and equipments for the Electrical Engineering Department	Purchase office furniture and equipments for the Electrical Engineering Department	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000				Own	GTM

## OPERATIONAL PROJECTS

### KEY PERFORMANCE AREA: SPATIAL RATIONALE

**PRIORITY ISSUE:** SPATIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCED INTEGRATED DEVELOPMENT PLANNING

**STRATEGY/ INTERVENTION:** BY REVIEWING THE SDF AND IDP

**OUTCOME:** INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
SPATIAL RATIONALE												
PED-161	Review of Spatial Development Framework	Data collections , legislative compliance , public participation, socio-economic research and approval	01/07/2014	30/06/2016	R 2 400 000	R 600 000	R 600 000				Own	GTM
PED -162	Land Use Management System	Surveys, public participation, legal compliance exercise,	01/07/2014	30/06/2016	R 2 300 00	R 500 000	R 300 000				Own	GTM
PED 163	Land identification for social housing	Feasibility studies, land identification,	01/07/2014	30/06/2016	R 600 000	R 300 000	R 300 000`				Own	GTM
PED -164	Corridor development	Feasibility studies	01/07/2015	30/06/2016	R 400 000		R 400 000				Own	GTM
INTEGRATED DEVELOPMENT PLANNING												
MM-165	IDP Strategic Planning	Convene the IDP	01/07/2014	30/06/2019	R 900 000	R 300 000	R 500 000	R 500 000	R 500 000	R 500 000	Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	Workshop	Strategic Planning Workshop to review the strategic intent of Council										
<b>MM – 166</b>	Vision 2030 Policy Framework	Development of a Vision 2030 Policy Framework	01/07/2015	30/06/2015	R 1 000 000	R 1 000 000					Own	GTM

### KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**PRIORITY ISSUE:** DELIVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**STRATEGY/ INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implemting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
HOUSEHOLD ELECTRIFICATION												
INEP - 167	Electrification of households at Mokgwathi Block 10 & 11 extension	Household Electrification	01/07/2013	30/06/2014	R 3 432 000	R2 345000					INEP	GTM
INEP - 168	Electrification of households at Thako/Kgwekgwe/ Moleketla extension	Household Electrification	01/07/2014	30/06/2015	R 4 615 000	R 4 615 000					INEP	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>INEP - 169</b>	Electrification of households at Nabane/Marumofase extension	Household Electrification	01/07/2014	30/06/2015	R 2 002 000	R 2 002 000					INEP	GTM
<b>INEP - 170</b>	Electrification of households at Nwamungololo/Runnymede/Pjapjamela/Mas enakwe ext	Household Electrification	01/07/2014	30/06/2015	R 5 382 000	R 5 382 000					INEP	GTM
<b>INEP - 171</b>	Electrification of households at Mohlakong/Moruji ext (Phase 1 and 2)	Household Electrification	01/07/2014	30/06/2015	R 2 301 000	R 1 085 000	R1 216 000				INEP	GTM
<b>INEP - 172</b>	Electrification of households at Bonn/Lekutswi ext	Household Electrification	01/07/2015	30/06/2016	R 936 000		R 936 000				INEP	GTM
<b>INEP - 173</b>	Electrification of households at Pharare ext (New Phepene/Madawa)	Household Electrification	01/07/2015	30/06/2016	R 3 185 000		R 3 185 000				INEP	GTM
<b>INEP - 174</b>	Electrification of households at Mopye/Sebabane ext	Household Electrification	01/07/2015	30/06/2016	R 2 314 000		R 2 314 000				INEP	GTM
<b>INEP - 175</b>	Electrification of households at Babanana ext	Household Electrification	01/07/2015	30/06/2016	R 156 000		R 156 000				INEP	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>INEP - 176</b>	Electrification of households at Botludi/Motho meng	Household Electrification	01/07/2015	30/06/2016	R 2 262 000		R 2 262 000				INEP	GTM
<b>INEP - 177</b>	Electrification of households at Rwanda/Mandlakazi ext	Household Electrification	01/07/2015	30/06/2016	R 2 431 000		R 2 431 000				INEP	GTM
<b>INEP - 178</b>	Electrification of households at Motupa/Kubjana	Household Electrification	01/07/2015	30/06/2016	R 4 329 000		R 4 329 000				INEP	GTM
<b>INEP - 179</b>	Electrification of households at Khopo (Civic)	Household Electrification	01/07/2015	30/06/2016	R 3 005 000		R 3 005 000				INEP	GTM
<b>INEP - 180</b>	Electrification of households at Musiphana (East & West) ext	Household Electrification	01/07/2015	30/06/2016	R 1 079 000		R 1 079 000				INEP	GTM
<b>INEP - 181</b>	Electrification of households at Wally	Household Electrification	01/07/2015	30/06/2016	R 4 087 000		R 4 087 000				INEP	GTM
<b>ELECTRICITY MASTER PLAN</b>												
<b>EED-182</b>	Energy Master plan Review	Appoint Consultant to update master plan	01/07/2014	30/06/2015	R 1 700 000	R 1 700 000					Own	GTM

**PRIORITY ISSUE:** SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGIC OBJECTIVE:** ENHANCE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/ INTERVENTION:** BY ENSURING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**OUTCOME:** SUSTAINED ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
WASTE MANAGEMENT												
CSD - 183	Waste minimization - Recycling at source (yellow bag project (5 towns)	Waste minimization	01/07/2014	30/06/2016	R 64 000 000	R 22 000 000	R 24 000 000				Own	GTM
ESD - 184	Waste minimization - Waste management awareness campaigns (66 schools)	Waste minimization	01/07/2014	30/06/2016	R 20 522 000	R 6 820 000	R 7 502 000				Own	GTM
CSD - 185	Waste minimization - Re-use of wood-stump from Landfill to rural waste projects (66 schools)	Waste minimization	01/07/2014	30/06/2016	R 496 500	R 165 000	R 181 500				Own	GTM
CSD - 186	Collection and Transportation - municipal kerbside collection (5	Collection & Transportation	01/07/2014	30/06/2016	R 21 515 000	R 7 150 000	R 7 865 000				Own	GTM



Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	towns)											
<b>CSD - 187</b>	Collection and Transportation - contracted kerbside collections		01/07/2014	30/06/2016	R 13 657 410	R 3 034 120	R 7 865 000				Own	GTM
<b>CSD - 188</b>	Collection and Transportation - contracted kerbside collections (Lenyenye)	Collection and Transportation	01/07/2014	30/06/2016	R 3 917 467	R 1 301 877	R 1 432 065				Own	GTM
<b>CSD - 189</b>	Collection and Transportation - contracted collections at HCRW (5 towns)	Collection and Transportation	01/07/2014	30/06/2016	R 794 000	R 264 000	R 290 000				Own	GTM
<b>CSD - 190</b>	Collection and Transportation - contracted bulk collection	Collection and Transportation	01/07/2014	30/06/2016	R 19 860 000	R 6 600 000	R 7 260 000				Own	GTM
<b>CSD - 191</b>	Collection and Transportation - Municipal litter-picking	Collection and Transportation	01/07/2014	30/06/2016	R 156 550 000	R 5 500 000	R 6 050 000				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	(Nkowanowa, Letsitele and Heanertsburg)											
<b>CSD - 192</b>	Collection and Transportation - contracted litter-picking inTzaneen region north main roads, Nkowanowa and region south main roads and Lenyenye	Collection and Transportation	01/07/2014	30/06/2016	R 35 156 403	R 11 683 188	R 12 851 506				Own	GTM
<b>CSD - 193</b>	Treatment and Disposal- Landfill audits Tzaneen landfill	Treatment and Disposal	01/07/2014	30/06/2016	R 99 300	R 33 000	R 36 300				Own	GTM
<b>CSD - 194</b>	Landfill -site operations Tzaneen landfill	Landfill - site operations	01/07/2014	30/06/2016	R 13 694 914	R 4 551 180	R 5 006 298				Own	GTM
<b>CSD - 195</b>	Pollution Control - Public toilets operations (5 towns) Pollution		01/07/2014	30/06/2016	R 14 219 366	R 4 725 469	R 5 198 016				Own	GTM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	Control -											
<b>YOUTH, GENDER AND DISABILITY PROGRAMMES</b>												
<b>CORP - 196</b>	Annual Youth Assembly	Organize the events	01/07/2014	30/06/2016	R 250 000	R 100 000	R 100 000					
<b>CORP - 197</b>	Disability Council Assembly	Organize the events	01/07/2014	30/06/2016	R 130 000	R 50 000	R 50 000					
<b>CORP - 198</b>	National Disability Month celebrations	Organize the events	01/07/2014	30/06/2016	R130 000	R 50 000	R 50 000					
<b>CORP - 199</b>	National Youth Month celebrations	Organize the events	01/07/2014	30/06/2016	R 320 000	R 100 000	R 120 000					
<b>CORP - 200</b>	Youth Strategic sessions	Organize the events	01/07/2014	30/06/2016	R 130 000	R 50 000	R 50 000					
<b>CORP - 201</b>	Youth Entrepreneur's Seminar	Organize the events	01/07/2014	30/06/2016	R 75 000	R 25 000	R 25 000					
<b>CORP - 202</b>	Quarterly Youth Plenary	Organize the events	01/07/2014	30/06/2016	R 100 000	R 30 000	R 40 000					
<b>CORP - 203</b>	Older person's Dialogue	Organize the events	01/07/2014	30/06/2016	R 90 000	R 30 000	R 30 000					
<b>CORP - 204</b>	Children's parliament	Organize the events	01/07/2014	30/06/2016	R 60 000	R 20 000	R 30 000					
<b>CORP - 205</b>	Youth Skills/Career workshop	Organize the events	01/07/2014	30/06/2016	R 50 000	R 15 000	R 20 000					
<b>CORP - 206</b>	Women's Month Activity	Organize the events	01/07/2014	30/06/2016	R 300 000	R 100 000	R 100 000					
<b>CORP</b>	Men's Indaba	Organize the	01/07/2014	30/06/2016	R 125 000	R 40 000	R 45 000					

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
- 207		events										
CORP - 208	SAWID & Y-SAWID	Organize the events	01/07/2014	30/06/2016	R 215 000	R 70 000	R 75 000					
CORP - 209	16 Days of Activism against women and children	Organize the events	01/07/2014	30/06/2016	R 85 000	R 30 000	R 30 000					
CORP - 210	365 Days of Activism	Organize the events	01/07/2014	30/06/2016	R 168 000	R 60 000	R 60 000					
CORP - 211	One Man Can Campaign	Organize the events	01/07/2014	30/06/2016	R 85 000	R 30 000	R 35 000					

**PRIORITY ISSUE:** MAINTENANCE AND UPGRADING OF INFRASTRUCTURE

**STRATEGIC OBJECTIVE:** OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

**STRATEGY/ INTERVENTION:** BY MAINTAINING AND UPGRADING INFRASTRUCTURE

**OUTCOME:** MAINTAINED AND UPGRADED INFRASTRUCTURE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
WASTE MANAGEMENT												
CSD - 212	Litterbins repairs and maintenance (5 towns)	Litterbins repairs and maintenance	01/07/2014	30/06/2016	R 556 150	R 181 500	R 199 650				Own	GTM

## KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

**PRIORITY ISSUE:** INCREASED INVESTMENT

**STRATEGIC OBJECTIVE:** INCREASED INVESTMENT IN THE GTM ECONOMY

**STRATEGY/ INTERVENTION:** BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED INVESTMENT

**OUTCOME:** INCREASED INVESTMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent	
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19			
LOCAL ECONOMIC DEVELOPMENT													
PED - 213	Tourism events	Marketing of GTM during major Tourism events	01/07/2014	30/06/2016	R 900 000	R 300 000	R 330 000					Own	GTM
PED – 214	Development of database handbook	Developme nt of database handbook for the GTM	01/07/2014	30/06/2015	R 100 000	R 100 000							
PED - 215	GTM Investor Conference	Convening of an Investor Conference for the GTM	01/07/2014	30/06/2015	R 200 000	R 200 000							

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**PRIORITY ISSUE:** INCREASED ECONOMIC ACTIVITY

**STRATEGIC OBJECTIVE:** CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

**STRATEGY/ INTERVENTION:** BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

**OUTCOME:** INCREASED EMPLOYMENT

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
LOCAL ECONOMIC DEVELOPMENT												
PED-216	SMME support	Support for SMME's within GTM	01/07/2014	30/06/2016	R 700 000	R 250 000	R 250 000				Own	GTM

### KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

**PRIORITY ISSUE:** FINANCIAL VIABILITY

**STRATEGIC OBJECTIVE:** INCREASED FINANCIAL VIABILITY

**STRATEGY/ INTERVENTION:** BY ENSURING IMPLEMENTATION OF EFFECTIVE FINANCIAL MANAGEMENT

**OUTCOME:** INCREASED FINANCIAL VIABILITY

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
ASSETS MANAGEMENT SERVICES												
CFO - 217	Assets Management Services	Procurement of Assets Management Services	01/07/2014	30/06/2016	R 6 000 000	R 2 000 000	R 2 000 000				Own	GTM

## GTEDA PROJECTS FOR 2014/2015

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
GTEDA												
GTEDA-218	Livestock improvement- Leather making project situated in Nkowankowa factory site	Leather making and tannery project	01/07/2014	31/06/2019	R459 280.00	R 80 000.00	R 88 000.00	R 88 000.00	R96 800.00	R106 480.00	GTM	GTEDA
GTEDA – 219	Restituted Farms – 1.Makgoba farm in Sapekoe 2. Batlhabine farm in Letsitele valley 3.Tours farm in Masoma village 4. Mamahlola in Lephephane.	Support restituted farms to attract investment and commercialize.	01/07/2014	31/06/2019	R424 320.00	R 60 000.00	R 66 000.00	R66 000.00	R72 600.00	R79 860.00	GTM	GTEDA

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>GTEDA - 220</b>	Greater Tzaneen Tourism Development- 1.Tours dam in Masoma village 2. Tzaneen dam in Tzaneen	Tourism development and hosting of events.	01/07/2014	31/06/2019	R459 280.00	R 80 000.00	R 88 000.00	R 88 000.00	R96 800.00	R106 480.00	GTM	GTEDA
<b>GTEDA - 221</b>	New Shopping Centres- 1.Morutji shopping centre in Morutji 2.Mokgwathi shopping centre at Mokgwathi village 3.N'wamitwa shopping centre at N'wamitwa village	Development of shopping centres in rural areas.	01/07/2014	31/06/2019	R574 100.00	R 100 000.00	R 110 000.00	R 110 000.00	R121 000.00	R133 100.00	GTM	GTEDA
<b>GTEDA - 222</b>	Business Support Centre-located at GTEDA	Support to SMME's within GTM	01/07/2014	31/06/2019	R432 800.00	R 80 000.00	R 88 000.00	R 80 000.00	R88 000.00	R96 800.00	GTM	GTEDA



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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	offices											
<b>GTEDA - 223</b>	Community Radio Station-located at Cascades building in Tzaneen	Community radio station(current affairs and entertainment)	01/07/2014	31/06/2019	R287 050.00	R50 000.00	R 55 000.00	R55 000.00	R60 500.00	R66 550.00	GTM	GTEDA
<b>GTEDA - 224</b>	Ideas Hub	Research and innovation centre	01/07/2014	31/06/2019	R2 056 400.00	R200 000.00	R 400 000.00	R440 000.00	R484 000.00	R532 400.00	GTM	GTEDA

## MOPANI DISTRICT MUNICIPALITY PROJECTS FOR 2014/2015

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Impleme nting Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
WATER												
MDM - 225	Thapane Regional Water Scheme Water Reticulation	Water reticulation	01/07/2014	30/06/2015	R 31 254 001.48	R31 254 001					MDM	MDM
MDM - 226	Thabina Water Treatment Plant	Upgrading	01/07/2014	30/06/2015	33 322 255.36	R 33 322 255					MDM	MDM
MDM - 227	Lephepane bulk water supply	Bulk water supply	01/07/2014	30/06/2015	R 9 360 619.51	R 9 360 619					MDM	MDM
MDM -	Joppie-Mawa	Bulk water	01/07/2014	30/06/2015	R 38 229 578	R 38 229 578					MDM	MDM

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
228	bulk water supply	supply										
MDM 229	Upgrading of Tours Water Scheme Phase 2	Upgrading	01/07/2014	30/06/2015	R 22 090 684.79	R 22 090 684					MDM	MDM

## SECTOR DEPARTMENTS & STATE OWNED ENTERPRISES PROJECTS FOR 2014/2016

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
DEPARTMENT OF AGRICULTURE												
DoA - 230	Mhlongo and Malubana - CASP	Water source developme nt	01/07/2013	30/06/2014	R 4 520 000	R 120 000						
DoA - 231	Mariveni-CASP	Fencing material & 100 ha of irrigation system	01/07/2013	30/06/2014	R 13 182 954	R 6 000 000						
DoA - 232	Greater Tzaneen Letsema Project	Purchase of seeds/seed lings, fertilizer, insectisides , feathered animals, vaccines, pigs, goats and animal	01/07/2013	30/06/2014		R 2 159 282						

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date: Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
		feed										
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM</b>												
<b>LEDET – 233</b>	Upgrading of Hans Merensky Nature Reserve	Upgrading of Hans Merensky Nature Reserve	01/07/2014	30/06/2016	R 5 000 000	R 2 000 000	R 3 000 000					
<b>DEPARTMENT OF SPORT, ARTS AND CULTURE</b>												
<b>DoE-234</b>	Sport Development	Training coaches and Administrators	01/07/2013	30/06/2014	R 2 000 000	R 1 000 000	R 1 000 000					
<b>DoE-235</b>	Sport Development	Farm sport competition	01/07/2013	30/06/2014	R 2 000 000	R 1 000 000	R 1 000 000					
<b>DoE-236</b>	Sport and Recreation	Hub Development	01/07/2013	30/06/2014	R 420 000	R 120 000	R 120 000					
<b>DoE-237</b>	Arts and Culture	Promotion of performing and visual arts	01/07/2013	30/06/2014	R 2 500 000	R 1 000 000	R 1 500 000					
<b>DoE-238</b>	Arts and Culture	Mapungubwe Arts Festival build up events	01/07/2013	30/06/2014	R 4 000 000	R 2 000 000	R 2 000 000					
<b>DoE-239</b>	Library Services	Supply of Library books and periodicals to community libraries	01/07/2013	30/06/2014	R 4 000 000	R 2 000 000	R 2 000 000					
<b>DoE-240</b>	Upgrading of Haenertsburg Library	Haenertsburg	01/07/2013	30/06/2014	R 500 000	R 500 000						
<b>DoE-</b>	Upgrading of	Tzaneen	01/07/2013	30/06/2014	R 500 000		R 500 000					

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>241</b>	Tzaneen Library											
<b>DoE-242</b>	Maintenance of Tzaneen Library	Tzaneen	01/07/2013	30/06/2014	R 250 000	R 250 000						
<b>DoE-243</b>	Maintenance of Shiluvana Library	Shiluvana	01/07/2013	30/06/2014	R 250 000		R 250 000					
<b>DoE-244</b>	Maintenance of Mulati Library	Mulati	01/07/2013	30/06/2014	R 250 000		R 250 000					
<b>DEPARTMENT OF HEALTH</b>												
<b>DoH-245</b>	Letaba Hospital	Upgrading of medical records room and linen store	08/2013	08/2015	R 34 000 000	R 9 500 000	R 15 053 000					
<b>DoH-246</b>	Letaba Hospital	Upgrading of existing admin and psychiatric ward	06/2014	07/2015	R 20 000 000	R 8 000 000	R 2 000 000					
<b>DoH-247</b>	Letaba Hospital	Workshop, 48 hours water standby storage & mechanical works	01/2014	04/2016	R 20 000 000	R 10 000 000	R 8 000 000					
<b>DoH-248</b>	Letaba Hospital	Theatre Chiller Plant	06/2013	03/2014	R 2 000 000	R 500 000						
<b>DoH-249</b>	Van Velden Hospital	New maternity complex	06/2013	03/2015	R 23 000 000	R17 500 000						
<b>DoH-</b>	Mandlakazi	New clinic	02/2015	11/2015	R 16 000 000	R 3 000 000	R 5 000 000					

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
250	Clinic	on the current Visiting Point and new 10 bedroom staff unit										
DoH-251	Motupa Clinic	Upgrading clinic and new 10 bedroom staff unit	02/2015	11/2015	R 17 000 000	R 3 100 000	R 4 000 000					
<b>DEPARTMENT OF EDUCATION</b>												
DoE-252	Bessie Maake High School upgrade and additions	Bessie Maake High School	01/04/2013	30/03/2016	R 3 900 000		R 900 000					
DoE-253	Cata Senior Secondary School upgrade and additions	Cata Senior Secondary School	01/04/2013	30/03/2015	R 5 985 000	R 1 000 000						
DoE-254	Dududu Primary School upgrade and additions	Dududu Primary School	01/04/2013	30/03/2014	R 1 800 000		R 1 800 000					
DoE-255	Dumela High School upgrade and additions	Dumela High School	01/04/2014	30/03/2016	R 9 041 000	R 4 920 000	R 3 690 000					
DoE-256	Khujwana Primary School upgrade and additions	Khujwana Primary School	01/04/2015	30/03/2016	R 4 800 000		R 4 800 000					

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>DoE-257</b>	Lephepane Primary School upgrade and additions	Lephepane Primary School	01/04/2013	30/03/2015	R 6 090 000	R 2 000 000						
<b>DoE-258</b>	Manyunyu Primary School upgrade and additions	Manyunyu Primary School	01/04/2013	30/03/2016	R 9 102 000		R 9 102 000					
<b>DoE-259</b>	Mariveni Primary School upgrade and additions	Mariveni Primary School	01/04/2013	30/03/2016	R 600 000		R 600 000					
<b>DoE-260</b>	Mark Shope Secondary School upgrade and additions	Mark Shope Secondary School	01/04/2013	30/03/2016	R 1 200 000		R 1 200 000					
<b>DoE-261</b>	Mabyepilong Primary School upgrade and additions	Mabyepilong Primary School	01/04/2013	30/03/2015	R 9 450 000	R 3 500 000						
<b>DoE-262</b>	Matarapane Secondary School upgrade and additions	Matarapane Secondary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-263</b>	Matimu Secondary School upgrade and additions	Matimu Secondary School	01/04/2015	30/03/2016	R 3 299 000		R 3 299 000					
<b>DoE-264</b>	Mawa Primary School new and infrastructure	Mawa Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	replacement											
<b>DoE-265</b>	Modipe Secondary School upgrade and additions	Modipe Secondary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-266</b>	Mogoboya Primary School upgrade and additions	Mogoboya Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-267</b>	Matjatji Primary School upgrade and additions	Matjatji Primary School	01/04/2015	30/03/2016	R 8 524 000		R 8 524 000					
<b>DoE-268</b>	Mohlaba Primary School upgrade and additions	Mohlaba Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-269</b>	Moime Primary School upgrade and additions	Moime Primary School	01/04/2015	30/03/2016	R 10 824 000		R 10 824 000					
<b>DoE-270</b>	Mokgwathi Primary School upgrade and additions	Mokgwathi Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-271</b>	Motupakgom o Primary School upgrade and additions	Motupakgom o Primary School	01/04/2014	30/03/2015	R 4 725 000	R 4 500 000						
<b>DoE-272</b>	Mohlatlego-Machaba Secondary	Mohlatlego-Machaba Secondary	01/04/2014	30/03/2015	R 17 734 000	R 3 444 000	R 7 503 000					

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	School upgrade and additions	School										
<b>DoE-273</b>	Nkowankowa Circuit offices upgrade and additions	Nkowankowa Circuit offices	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-274</b>	Nkowankowa Primary School upgrade and additions	Nkowankowa Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-275</b>	Nyantshiri Primary School upgrade and additions	Nyantshiri Primary School	01/04/2015	30/03/2016	R 150 000		R 150 000					
<b>DoE-276</b>	Ooghoek Primary School upgrade and additions	Ooghoek Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-277</b>	Rita Primary School upgrade and additions	Rita Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-278</b>	Ritavi Senior Primary School upgrade and additions	Ritavi Senior Primary School	01/04/2015	30/03/2016	R 4 908 000		R 4 908 000					
<b>DoE-279</b>	Runnymede Primary School upgrade and additions	Runnymede Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-280</b>	Scotch Maboko	Scotch Maboko	01/04/2015	30/03/2016	R 150 000		R 150 000					



Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
	Junior Primary School upgrade and additions	Junior Primary School										
<b>DoE-281</b>	Seboni Primary School upgrade and additions	Seboni Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-282</b>	Sedan Junior Secondary School upgrade and additions	Sedan Junior Secondary School	01/04/2015	30/03/2016	R 3 299 000		R 3 299 000					
<b>DoE-283</b>	Semana Primary School upgrade and additions	Semana Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-284</b>	Sepeke Primary School new or replaced infrastructure	Sepeke Primary School	01/04/2012	30/03/2016	R 37 800 000	R 6 000 000	R 13 500 000					
<b>DoE-285</b>	Tiakeni Secondary School upgrade and additions	Tiakeni Secondary School	01/04/2015	30/03/2016	R 13 682 000	R 8 682 000						
<b>DoE-286</b>	Timangeni Primary School upgrade and additions	Timangeni Primary School	01/04/2015	30/03/2016	R 1 679 000		R 1 679 000					
<b>DoE-287</b>	Tlhapedi Primary School upgrade and additions	Tlhapedi i Primary School	01/04/2015	30/03/2016	R 9 495 000		R 5 095 000					

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Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of funding	Implementing Agent
			Date:Start	Date:Finish		2014/15	2015/16	2016/17	2017/18	2018/19		
<b>DoE-288</b>	Tsakani Primary School upgrade and additions	Tsakani Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-289</b>	Unity Primary School upgrade and additions	Unity Primary School	01/04/2013	30/03/2016	R 14 220 000	R 7 134 000	R 3 075 000					
<b>DoE-290</b>	Vallambrosa Primary School upgrade and additions	Vallambrosa Primary School	01/04/2015	30/03/2016	R 380 000		R 380 000					
<b>DoE-291</b>	Zava Secondary School upgrade and additions	Zava Secondary School	01/04/2015	30/03/2016	R 380 000		R 380 000					

## SECTION E: INTEGRATION PHASE

### PHASE 4: INTEGRATION

#### OVERVIEW OF SECTOR PLANS

*NB: Please noted that the plans below are a summary of Sector Plans of which detailed documents are in a separate annexure.*

NAME	ADOPTION DATE	DATE LAST REVIEWED
1. Spatial Development Framework	2009	Not yet reviewed
2. Energy Master Plan	2007	Not yet reviewed
3. Integrated Waste Management Plan	2003	2011
4. Integrated Transport Plan	2004	In a reviewing process
5. Housing Chapter Plan	2009 Jan	Not yet (Must be reviewed every 5 yrs)
6. Environmental Management Plan	2003/2004	2012/2013
7. Disaster Risk Plan	28 Feb 2012	Not yet reviewed
8. HIV/ AIDS Plan	2003/2004	2010
9. Local Economic Development Strategy	2004	2012 June
10. Public Participation Strategy	2000	2011
11. Communication Strategy	26 Nov 2002	2008/2009
12. Anti-Corruption Strategy	2010	Not yet reviewed
12. Revenue Enhancement Strategy	2009	2012
13. Municipal Institutional Plan	2012	Not yet reviewed
14. Work Skills Plan	1998	2008
15. Employment Equity Plan	2000	2005
16. Personnel Provisioning Policy		2013
17. Integrated Performance Monitoring and Evaluation Framework	2002/2003	Not yet reviewed

### KPA 1: SPATIAL RATIONALE

#### 1. SPATIAL DEVELOPMENT FRAMEWORK

##### 1. GENERAL BACKGROUND

A Spatial Development Framework is a key component to the successful compilation and implementation of an Integrated Development Plan (IDP). The purpose of a Spatial Development Framework (SDF) is to provide guidance in respect of decision-making and action towards the establishment of integrated and habitable towns. A secondary purpose of the SDF is to establish a strategic framework for an appropriate land use management system.

The formulation of the SDF gives effect to further compliance with the Municipal Systems Act, 2002, and the Municipal Performance Management Regulations. The Land Use Bill also stipulates that each municipality shall formulate and implement a Spatial Development Framework. The abbreviated framework presented below represents a very concise extract from the Greater Tzaneen Spatial Development Framework.

## 2. SPATIAL OBJECTIVES AND STRATEGIES

### 2.1 OBJECTIVES

The Greater Tzaneen Municipality will pursue the following objectives to achieve the desired spatial form of the municipality.

- Objective 1: The sustainable utilization of all land within the municipal area to its fullest potential and benefit.
- Objective 2: The restriction of wastage of land through urban sprawl, degradation of the natural environment and/or sterilization of resources.
- Objective 3: The concentration of development to derive social and economic benefits for the community.
- Objective 4: The utilization of existing development and infrastructure capacity.
- Objective 5: The promotion of good internal and external accessibility through the optimal use of existing roads network.
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources.
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

### 2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around:

- support of natural/inherent potential;
- anticipation of growth and timeous action, and
- Manipulation and intervention.

The strategies to achieve the listed objectives are presented below:

..

- Strategy A: Determine utilization potential of all land and limit development to best usage through policy and/or statutory plan.
- Strategy B: Adopt applicable minimum standards as policy.
- Strategy C: Enforce and/or support enforcement of legislation regulating environmental and resource conservation.
- Strategy D: Manipulate placement of social and economic facilities and opportunities both directly and indirectly at places with inherent development potential.
- Strategy E: Determine surplus infrastructural capacity areas and plan to optimise utilization.
- Strategy F: Place development at, and in proximity to, existing arterial routes.
- Strategy G: Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial opportunities.
- Strategy H: Anticipate growth and plan ahead, both spatially and physically.
- Strategy I: Concentrate municipal development in the identified development potential areas.
- Strategy J: Institute a formalization program to systematically formalize settlements to effect tenure.
- Strategy K: Support judicious land reform initiatives.

#### Alignment of National, Provincial, District & Local Spatial Development Frameworks

Local SDP	District	Provincial	National
Economic sector : tourism and agriculture as key area by the local SDF	Tourism and agriculture are also supported by the district through programs such as Tea estate.	Tourism and agriculture is identified as key growth sector in Provincial Perspective Policy document.	National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture
Identified conservation area , supported b y the provincial perspective	The District SDF . noted similar conservation areas to that Tzaneen SDF	The Provincial Perspective is in support of both District and Local SDF the matter	The national legislation on environmental matters serves as guide
Nodal Ares identified in the local SDF are to intensified through high densities and infrastructure provisioning .	District SDF enforce same nodal policies and plans through provision of bulk infrastructure and public transport provisioning .	Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified by the Local and District SDF'S	Capital investment in infrastructure development , construction of dams and upgrading of energy provision infrastructure
Rural development	District Capital investment o aligned to		Presidential Projects in rural upliftment and poverty reduction
Land claim and restoration programme		Provincial enforcement through the process of land claims and farm rehabilitations schemes	Land restitution legislation

Local SDP	District	Provincial	National
Land allocation to public facilities such as schools , clinics etc	District support by bulk infrastructure provision	Budget allocation for public amenities , coordinated through IDP consultations	Budget allocations informed by Provincial submissions
Public transport facilitation through IDP process	The District provide Public transport guided by the Local SDF and IDP'S including air transport	Up grading program of most Provincial roads	Key Transport legislation and government programs on transport logistic and planning for Limpopo

## KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

### 2. ENERGY MASTER PLAN

#### 2.1 EXECUTIVE SUMMARY

Tzaneen as a Town is currently experiencing a hold on all development and requests for connection upgrades, a situation that was fully enforced in July 2007.

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and expansion of our distribution system has placed Tzaneen in a crisis situation. Unfortunately, some developers have already taken their developments to other Municipalities where electrical capacity is available... a situation that cannot be allowed to continue.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good standing and status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high projected growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

As food for thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane! The maximum demand metered for Tzaneen during the month of November 2009 was 108 MVA, whilst Polokwane registered just over 115 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just how the Electrical Department found itself in this crisis.

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area.

Total funding of R353 477 000 will not only resolve the crisis facing Tzaneen's community and Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.<sup>4</sup>

The current replacement value (Determined by a recent ringfencing exercise by an outside Consultant) of the Electrical Department and related equipment is around R1,4 billion, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward.

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing dedication despite the Electrical Department being seriously understaffed (Also contained in the Consultants report)

There is an estimated total 40 MVA of developments on hold in and around the Tzaneen CBD alone!! Once supplied, this would conservatively result in an additional R2 million per month additional income from electricity sales.

*Funding to unlock the full potential of the area and its people is essential to the success story that is Tzaneen!*

**Table 74: FINANCIAL SUMMARY**

<b><u>RURAL</u></b>	
Upgrading of Tarentaalrand Main Substation	R 16 300 000.00
New Proposed Substation (Eiland Area) Blackhills	R 27 300 000.00
Tarentaalrand "T-Off" Substation	R 3 000 000.00
Refurbishment of Tarentaalrand/Letsitele Valley 66 kV Line	R 4 000 000.00
New Proposed Substation (Georges Valley Area) Asgard	R 20 000 000.00
New Agatha Substation	R 4 000 000.00
Rebuilding of Lines	R 71 500 000.00
Replacement of Autoreclosers	R 4 000 000.00
Ongoing Replacement of Autoreclosers	R 6 000 000.00
Letsitele Valley Substation	R 4 000 000.00
Upgrading of Letsitele Main Substation	R 10 000 000.00
Power Factor Correction	R 4 400 000.00
Upgrading of Laborie Substation	R 500 000.00
Rainbow Chickens	R11 270 000.00
Master Plan Study	R2 000 000.00
Installation of Firewalls	R 6 000 000.00
<b>Sub Total Rural</b>	<b>R194 270 000.00</b>

<b>URBAN (Phase 2 &amp; 3)</b>	
11 kV Switching substation and switchgear (prison sub)	R3 000 000.00
Cable works between Prison and Avis Park Substation	R10 000 000.00
Cable works between Tzaneen Main substation and Old SAR	R1 800 000.00
Link Aqua Sub to Avis Park	R800 000.00
Cable works between Avis Park and Old SAR.	R5 300 000.00
<b>Sub Total on Urban</b>	<b>R20 900 000.00</b>
STRATEGIC AND STREETLIGHTING	R6 689 000.00
MISCELLANEOUS REQUIREMENTS	
Management Information System	R 2 500 000.00
Tools and Equipment	R 10 000 000.00
Airfield	R 711 000.00
Traffic Lights	R 250 000.00
<b>Sub Total on Miscellaneous</b>	<b>R 20 150 000.00</b>
PROJECTS	
Electrification	<b>R118 157 000.00</b>
<b>TOTAL</b>	<b>R353 477 000.00</b>

### 3. INTEGRATED WASTE MANAGEMENT FRAMEWORK

#### STRATEGIC OBJECTIVES

##### 1. WASTE MINIMIZATION

- Recycling
- Composing
- Re – use

##### 2. COLLECTION AND TRANSPORTATION

- Kerbside collection
- Recycling at resource
- Public off loading facilities
- Waste by rail
- Litter picking
- Hazardous waste

##### 3. DISPOSAL AND TREATMENT

- Permitted treatment facilities
- Permitted disposal sites



- Registered transfer stations/ public off – loading facilities

#### 4. ORGANISATIONAL MEASURES

- Key Focus areas/ role players
- MIS [info System]

NB: *All the Plans and Strategies were summarized above and the detailed are attached as annexure.*

### 4. INTEGRATED TRANSPORT PLAN

#### LEGISLATION / POLICY PRESCRIPTION

##### 1. THE NATIONAL LAND TRANSPORT TRANSITION ACT 22 OF 2000

- Contains the statutory requirements relating to various planning elements.
- The requirements of this Act relates to various aspects of transport planning viz: -
  - strategic objectives to be achieved through planning
  - contents of any particular plan
  - planning process or procedures
  - planning programme
  - publication of plans
  - integration of planning
  - public participation
  - responsibility for planning

##### 2. WHITE PAPER ON NATIONAL TRANSPORT POLICY

- The *Land Passenger* section of the White Paper on National Transport Policy consists of two main parts namely:
  - a description of the strategic objectives of government for land transport and;
  - the development and description of land transport policy.

##### 3. MOVING SOUTH AFRICA ACTION AGENDA

- Followed on the 1996 White Paper on National Transport Policy with the focus shifting more to the customer and to the concept of differentiated customers with a diverse range of needs viz:
  - the need for sustainability

- level of action
- steps to realize the integrated vision
- strategic principles to guide implementation

The White Paper together with the Moving South Africa Action Agenda are the cornerstones of the National Land Transport Transition Act 22 of 2000.

#### 4. PRIVATE/PUBLIC PARTICIPATION

The Transport Forum was established within the Greater Tzaneen Municipality to ensure a stage for public participation. Attendance of such Forum meetings is not yet fully participated but progress is made to draw community awareness.

#### 5. PRELIMINARY PRIORITIES

- 5.1. - Public Participation needs to be fully participative and maintained so as to serve as a platform for all transport stakeholders to participate in transport related issue, to unite the transport industry, monitor transport needs and monitor the implementation of measures to meet these needs by means of:
  - Being part of the planning and operational process
  - Being part of the process for making policy and drafting legislation
  - Ensuring peace and stability in the area by means of conflict resolution.
  - Improving transport in general
  - Providing economic assistance
  - Ensuring safe road conditions by enforcing adherence to traffic rules and regulations.
- 5.2. Objectives
  - 5.2.1 To improve transport infrastructure, facilities and services within Greater Tzaneen Municipality within a 5 year period.
  - 5.2.2 To democratize decision – making progress through consultation and public participation e.g. Transport Forum.
  - 5.2.3 To control and divert transportation of hazardous chemicals within Greater Tzaneen Municipality residential areas and CBD
  - 5.2.4 To alleviate poverty through the application of local employment development (LED).

## 5. HOUSING CHAPTER PLAN

### ANALYSIS

#### Background

The Greater Tzaneen Municipality (GTM) is situated within the central-eastern extents of the Limpopo Province, and is one of five local municipalities located within the Mopani District Municipality (MDM) area. It borders the Greater Letaba Local Municipality to the north, the Ba-Phalaborwa Local Municipality to the east, the Maruleng Local Municipality to the south-east, and the Capricorn District Municipality's LMs of Lepele-Nkumpi, Polokwane and Molemole to the south, west and north-west respectively (see Figure 1).

The Greater Tzaneen Municipality comprises a land area of approximately 3 240km<sup>2</sup> and extends from Haenertsburg in the west, to Rubbervale in the east; and from south of Modjadiskloof in the north, to Trichardtsdal in the south. The municipal boundary forms an irregular T-shape, which presents a number of development challenges in respect of services provision and distance to markets.

#### HOUSING STRATEGY: LAND IDENTIFIED AND PROJECTS UNDERWAY

The section below reflects on the various areas earmarked for housing projects within the Greater Tzaneen Municipal area to help accommodate the estimated housing backlog of 40 045 units as reflected in Table 2.

#### CONCLUDING REMARKS

Apart from some prevalent institutional problems, the Greater Tzaneen Local Municipality does have a clear and well-directed vision as to how it will meet the existing and projected future housing demand in its area of jurisdiction in a sustainable manner. However, the spatial locations of the current and proposed housing projects are generally not conducive to consolidating the dispersed spatial structure of the LM. Residential development should preferably be concentrated within the primary focus areas<sup>(1-8)</sup> identified by the SDF, and in areas currently demarcated for rural erven.

Furthermore, since the allocation of land is mainly done by traditional authorities, there is an absence of a clear hierarchy of settlements regarding Rural Housing with differentiated levels of services. Consequently, the Department of Housing has a critical role to play in helping the Municipality to establish a sustainable and functional settlement hierarchy within the LM, by providing / supporting housing developments / projects identified by the IDP which falls within areas identified as suitable for housing by the SDF of the municipality.

**Table 75: Tzaneen Housing Strategy Summary**

Housing Programme Functional	Bonded Housing (Inclusionary)	BNG Housing	Discount Benefit Scheme	Social Housing	Community Residential Units	Hostels Upgrading	Project Linked Subsidies (RDP)	Rural Subsidies	Peoples Housing Process	Agri-Village
<b>Tzaneen Town</b>										
Portion 292 / 293 / RE6 Puselela 555 LT				X	X					
Adams Farm		X								
Various Areas			X							
Areas C, D, E (Figure 7)	X									
* Agri-Village										
<b>Southern Settlement Area</b>										
Tivumbeni College						X				
Bankuna High School						X				
Rural Townships (see Table 6)		X		X			X			
Dan Township (X1 and 2)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X
<b>Northern Settlement Area</b>										
Rural Townships (see Table 7)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X

\* Site to be determined - maybe on Land Claims areas, or at Tzaneen, Letsitele and Haenertsburg

## 6. ENVIRONMENTAL MANAGEMENT PLAN

### 1. INTRODUCTION

Recent South African environmental legislative developments and environmental management practices have necessitated the updating and alignment of the existing Integrated Environmental Management Plan with current national environmental assessment and management requirements, and international trends.

### 2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been proffered to the Municipality by the Constitution. In providing these services it has a role to regulate and be regulated in order to ensure that legislative requirements are complied with. The Integrated Environmental Management Plan derives its mandate from the following pieces of legislation government policies:

- National Environmental Management Act (Act no 107 of 1998)

- National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
- National Environmental Management: Bio-diversity Management Act (Act no 107 of 1998)
- Environmental Conservation Act (Act 73 of 1989)
- National Water Act (Act 73 of 1989)
- Forest Act (Act 122 of 1984)
- Atmospheric Pollution Prevention Act (Act no 45 of 1965)
- Health Act (Act no 63 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1997)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 of 1977)
- Minerals Act (Act 50 of 1991)
- National Roads Act (Act 54 of 1971)
- Environmental Management Policy – DEAT
- Integrated Pollution and Waste Management Policy – DEAT

### 3. ENVIRONMENTAL MANAGEMENT PROGRAMME

Policy Commitment	Objectives	Targets	Responsible Department
1. Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements	<ul style="list-style-type: none"> <li>To establish an integrated Environmental Management System</li> </ul>	<ul style="list-style-type: none"> <li>Identifying environmental aspects of new projects and advice relevant dept.</li> <li>Training on nvironmental management system for senior management and strategic middle management.</li> <li>Conduct environmental Legal Compliance Audit by 30/06 of each year</li> </ul>	CSM
2. To become an environmentally sustainable community by creating a safe and healthy environment	<ul style="list-style-type: none"> <li>To evaluate and monitor the achievement, promotion and protection of a sustainable environment.</li> <li>To contribute to a healthy environment by ensuring those envisaged projects have no negative impacts on the natural environment.</li> <li>To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may effect the environment</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and evaluate once a year compliance to relevant environmental legislation and regulations</li> <li>Environmental inputs in all contracts and projects by 30/06 of each year.</li> <li>Monitor the implementation of the following plans: <ul style="list-style-type: none"> <li>- Integrated Waste Management Plan.</li> <li>- Water sector plan</li> <li>- Infrastructural provision plan</li> <li>- Transport plan</li> <li>- Disaster Management plan</li> </ul> </li> </ul>	CSM  All Departments
3. Education and training on environmental issues	<ul style="list-style-type: none"> <li>To develop a public participation strategy on Sustainable water usage Handling of hazardous domestic waste Energy efficiency Nature conservation</li> <li>To educate and train employees whose work activities can have ignificant impact on the environment</li> </ul>	<ul style="list-style-type: none"> <li>Arrange and host the Cleanest School Competition by 30/06 of each year</li> </ul>	CSM
4. Waste Management	<ul style="list-style-type: none"> <li>To minimize environmental impact of public off loading facilities and rural waste minimization centers</li> <li>To ensure that the landfill site operated and managed in compliance with the terms and conditions of the permit and relevant legislation.</li> <li>To ensure that each waste type receives the correct method of disposal</li> </ul>	<ul style="list-style-type: none"> <li>Conduct an environmental compliance audit.</li> <li>Develop strategies for the collection and transfer facilities for hazardous domestic waste.</li> </ul>	CSM
5. Pollution prevention	<ul style="list-style-type: none"> <li>To minimize waste by promoting recycling and composting</li> <li>To ensure that EIA is conducted before the commencement of any listed activity</li> </ul>	<ul style="list-style-type: none"> <li>Promote recycling projects</li> <li>Composting of garden refuse/organics EIA conducted for all scheduled processes</li> </ul>	CSM

Policy Commitment	Objectives	Targets	Responsible Department
6. State of the Environment Reporting System	<ul style="list-style-type: none"> <li>To establish and provide access to environmental information</li> </ul>	<ul style="list-style-type: none"> <li>State of the Environment Report</li> <li>Core set of Environmental indicators identified by June 2011</li> <li>Core set sustainability indicators established by Sept 2011</li> <li>Report on indicators submitted by Dec 2011</li> <li>State of the environment report reviewed every four years</li> </ul>	CSM

**Table 76:** Environmental Management Programme

## 7. DISASTER RISK PLAN

### LEGISLATIVE REQUIREMENT

DISASTER MANAGEMENT ACT: 57 OF 2002: SECTION 53 (1) a

- (1) Each municipality must, within the applicable municipal disaster management framework –  
prepare a disaster management plan for its area according to the circumstances prevailing in the area, Section 53 (2)

A disaster management plan for municipal area must -:

- form an integral part of the municipality's integrated development plan,
- anticipate the types of disaster that are likely to occur in the municipal area and their possible effects,
- place emphasis on measures that reduce the vulnerability of disaster – prone areas, communities and households.
- seek to develop a system of incentives that will promote disaster management in the municipality,
- identify the areas, communities or households at risk,
- take into account indigenous knowledge relating to disaster management,
- promote disaster management research,
- Identify and address weaknesses in capacity to deal with possible disasters,

- (i) provide for appropriate prevention and mitigation strategies,
- (j) facilitate maximum emergency preparedness, and,
- (k) contain contingency plans and emergency procedures in the event of a disaster, providing for –
  - (i) the allocation of responsibilities to the various role players and co-ordination in the carrying out of responsibilities,
  - (ii) prompt disaster response and relief,
  - (iii) the procurement of essential goods and services,
  - (iv) the establishment of strategic communication links,
  - (v) the dissemination of information, and
  - (vi) other matters that may be prescribed.

## STRATEGIES

### FLOOD VULNERABILITY IS RELATED TO:

- Location of settlements in flood plains, flood lines,
- Poor awareness of flooding hazard,
- Reduction of absorptive capacity of land (Concrete Erosion),
- High risk infrastructural elements,
- Unprotected crops, food stocks and livestock,
- Lack of early warning systems.

### MAIN MITIGATION STRATEGIES:

- Zoning and Land-use Control
- Flood Control : Dams, Retention Basins, Diversion Channels)
- Flood Protection
- Flood Proofing : Construct Building to reduce the potential for flood damage
- Flood Forecasting: Warning Systems
- Flood Preparedness : Protection of forests, wetlands, dam management
- Response Plans
- Post Flood Rehabilitation

## WIND AND SEVERE RAINSTORMS

In determining the hazard, windstorms, within the Greater Tzaneen Municipal area, the geographical lay-out of the area NP 333 must be taken into consideration. Most of the towns, villages and rural areas are within a natural basin caused by the mountain ranges. The areas outside this enclosed area are Haenertzburg and



Veekraal area. With statistics and indigenous knowledge received from the communities a wind prone area was identified.

#### MITIGATION STRATEGIES.

- Planting of trees to form wind breakers.
- Proper building construction: Training the community in building practices. Workshops with building inspectors, contractors on building methods.
- Within wind prone areas, training to the community in placing of shacks or houses facing or not facing the wind. (Depending on the building methods used).

#### FIRE

Fire must be classified into two categories: structural fire and forest and veld fires.

##### Structural Fires

- Structural fires are all building fires e.g. factories, homes, businesses, and schools etcetera.
- The following structural fires took place:-

July 2011 to 30 June 2012                =        48

Disaster Management assisted the communities with relief during the following years:-

July 2011 to June 2012    =        89 households

The above information indicates that an average of three houses / shacks burnt down per month.

#### MAIN MITIGATION STRAGETIES

1. Fire safety within houses
  - Correct usage of electrical appliances
  - Overloading of electrical wire / supply
  - Illegal connections
  - Fire awareness / schools
2. Fire prevention inspections by the Fire Brigade on businesses and factories on a regular basis
  - Fire resistant building methods
  - Fire drill to large businesses
  - Fire awareness training / information sharing at schools.



R36 and R71 are the major road in the municipality not forgetting the local road where occasional accidents happens. The Law Enforcement Unit are on board to monitor any accident that may be caused or happen.

## Drowning

From November 2011 to February 2012, 5 cases of drowning were reported, school children at ward 34, Rasebalana and Lephephane villages, one at ward 11, Thapane village, and one at ward 25, Sedan village.

## 8. HIV/AIDS PLAN

### BACKGROUND

Since the democratic elections in December 2000, the issue of HIV/AIDS, which always was a national and provincial matter, became the responsibility of local government as well.

As the pandemic increases in severity and magnitude the following has *inter alia* become necessary for Council to consider:

- a) The approval of an appropriate policy on HIV/AIDS in the workplace.
- b) The approval of a 5-year strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholders to amalgamate all current *ad-hoc* HIV/AIDS- activities and provide guidance on the way forward.
- d) The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities, etc.

The proposed policy in (a) above was drafted and served before Council during July 2002. Approval by Council for establishing an AIDS-Council as in (c) above was granted recently. This is a major and time consuming task that requires a lot of research, liaison and negotiations with potential roll players. This item serves the purpose of submitting a 5-year strategic action plan as in (b) above. Please note that a Distinct AIDS-Council was elected and launched for the Mopani District during December 2001. This council should provide guidance towards all Local Municipalities in the Mopani District.

The role of the District AIDS-Council (D.A.C) will include *inter alia*:

1. Drafting of policies within national and provincial guidelines.
2. Advising municipalities in its area of jurisdiction.
3. Mobilising resources.
4. Providing information.
5. Development of action plans.
6. Co-ordination of programs and funds.
7. Play mandatory role for municipalities.
8. Liase between local, provincial and national government.
9. Monitor and evaluate activities and outcomes.

If the District AIDS-Council is fulfilling its role and responsibilities as mentioned above, the way will be paved for a local sub-district AIDS-Council to operate smoothly. Council is therefore urged to liaise and negotiate with the chairperson of the District AIDS-Council re this mandate in the interest of public and community health and well-being.

### IMPLEMENTING STRATEGIES

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 Promote safe sexual behaviour in all official speeches.	Mayor & Councillors
	1.2 Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities, etc.	PSM HR & Cor. Man Dist. Manager
	1.3 Implementation of life skills programs in all schools in GTM.	PSM, Dept of Education, Dist. Manager
	1.4 Implementation of HIV/AIDS-policies & programs in workplace.	PSM,HR&Cor. Man Trade Unions
	1.5 Peer educators trained per department.	PSM,Trade unions HR & Cor. Man
	1.6 Improved communication with communities via local radio/press.	PSM,Communi-cation-Section
2. Improve the management & control of STD's	2.1 Training of all health care workers in: - management of STD's - youth friendly services - HIV/AIDS – counselling	PSM HR & Cor. Man Trade Unions Dist. Manager
3. Reduce mother-to-child transmission (MTCT)	3.1 Training of all health care workers in HIV-counselling & Testing	PSM,HR&Cor. Man Dist. Manager
	1.2 All health facilities fully accessible & offering a comprehensive service to HIV-positive mother.	PSM Dist. Manager
4. Provide appropriate post-exposure service	4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures.	PSM Dist. Manager
5. Improve access to voluntary testing & counselling (VCT)	5.1 Training for all health care workers on VCT according to national minimum standards	PSM Dist. Manager
6. Provide treatment, care & support services in health care facilities	6.1 Ensure complete guidelines for treatment & care of HIV/AIDS- patients fully implemented in health care facilities.	PSM Dist. Manager
	6.2 Ensure an uninterrupted supply of appropriate drugs for treatment of opportunistic infections.	PSM Dist. Manager
	6.3 Ensure appropriate in-service training for health care workers in treatment, care and support of HIV/AIDS, STD and TB-patients.	PSM Dist. Manager
	6.4 Ensure significant reduction in TB incidence in GTM	PSM Dist. Manager
7. Provide adequate treatment, care & support services in communities.	7.1 Ensure the implementation of approved home-based care guidelines.	PSM, Dist Man NGO's, Youth Groups.
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards.	PSM Dist. Manager Ward Councillors

STRATEGY	IMPLEMENTATION	BY WHOM
	7.3 Ensure establishment of poverty alleviation projects via public/ private & community partnerships.	Public Service Manager, S&D Manager, Dist. Manager Chairperson Local Economic Portfolio
8. Develop & expand the provision of care to orphans & children	8.1 The health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with communities and negotiations with national & provincial government & private business sector.	Mayor Speaker Councillors
9. Investigate treatment & care options.	9.1 Regular review of all policies on anti-retroviral use, mother-to-child transmission, etc, to keep within national guidelines.	PSM Dist. Manager
	9.2 Regular in-service training of health care workers to stay abreast of latest developments.	PSM Dist. Manager
10. Conduct regular surveillance	10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions.	PSM Dist. Manager
	10.2 Update data-base regularly	Public Service Manager, Dist. Man
11. Create a supportive and caring environment	11.1 HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councillors
	11.2 All political leaders to wear HIV/AIDS-ribbons during public appearances.	Mayor Speaker Councillors
	11.3 All awareness programs be integrated & co-ordinated with municipal services.	PSM Mayor MM
12. Develop an appropriate legal & policy environment	12.1 Full implementation of the HIV/AIDS Code of Good Practice with all health related activities.	PSM Dist. Manager Mayor MM

**Table 77:** Implementing strategies

## 9. GENERAL INFRASTRUCTURE PLANNING

### 9.1 EPWP

The Expanded Public Works Programme Phase 2 was launched in April 2009 at the University of Western Cape. Public bodies from all sphere of government (in terms of their normal mandates and budgets) and the Non State sectors (supported by government incentives) are expected to deliberately optimise the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

Responsibility of the municipality With regard to the selection of projects, the municipality must implement the following types of civil infrastructure projects labour intensive:

- Low – volume road (carrying typically less than 500 vehicle per day);
- Sidewalks and non – motorised transport infrastructure;
- Storm water drainage; and
- Trenching

This guideline apply where such projects contain a significant amount of the construction activities for which the use of labour is specified in the generic labour intensive specification; i.e. excavation, loading, short-distance hauling, offloading, spreading, grassing and stone pitching.

The municipality must be satisfied that sufficient local labour (willing to work) is available for the project before proceeding with the project as a labour-intensive project.

## 9.2 Indigent Policy

Greater Tzaneen Municipality has developed an indigent policy that undergoes annual review. The reviewing process is done annually and there are no cost implications.

## 9.3 Free Basic Services

Provision is made in Council budget to implement free basic services.

# KPA 3: LOCAL ECONOMIC DEVELOPMENT

## 10. LOCAL ECONOMIC DEVELOPMENT STRATEGY

### EXECUTIVE SUMMARY

Kayamandi Development Services (Pty) Ltd was appointed by the Mefakeng Programme Management Unit (MPU) to undertake a review the 2004 Local Economic Development (LED) Strategy of Greater Tzaneen Local Municipality.

Greater Tzaneen Local Municipality is situated in the south of the Mopani District along the R71 road linking Polokwane with the Phalaborwa Gate of the Kruger National Park. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg

The following **agriculture and/or agricultural** related initiatives have been achieved to date:

- The Subtropical Fruit and Nut Cluster Development was identified in the 2004 LED strategy. No implementation towards achievement of the cluster has been undertaken.

- Livestock Improvement was a proposed project in the 2004 LED Strategy to assist livestock owners on communal land to increase the commercial value of their cattle. Three sites, Bonne, Sidane and Maloti near Maferane have been identified for a number of projects. Thus far only fencing has been erected to demarcate the sites.
- The attainment of funding for the establishment of the District Fresh Produce Market in Tzaneen, which will serve as an outlet for District, produced agricultural products.
- Identification of way forward for the retention of the Sapekoe Tea Estate and support of other Land claims beneficiaries. The retention of the Sapekoe Tea Estate is not yet resolved. A land claim support forum has been established.
- The revitalisation of the hydroponics (tomato) unit situated at Letsitele Berlin 20 km east of Tzaneen and 2km south of Letsitele under the chief Mohlaba. A total of R3 million worth of investments in the project was unsuccessful. The infrastructure was abandoned and is now a white elephant. The revitalisation and investigation of reasons for failure need to be undertaken.
- The Tours Hydroponics project, funded by the Greater Tzaneen Municipality to the value of R1, 5m is no longer profitable and the infrastructure is being vandalised.
- The Mopani District driven Moshupatsela business plan has been completed for the Mango Production of Fresh Fruit and Atchar Production on Farm Broederstroomdrift, Tzaneen. The Moshupatsela Business Plan is in process of being implemented.

The following **mining** initiatives have been achieved to date:

- The mining sector was not addressed in the 2004 LED Strategy and as such no mining related achievements have been gained.
- A feasibility study has however been prepared for the Mopani District Municipality as part of the Mopani LED strategy to assist with implementation and roll-out of small-scale mining of Ilmenite establishments.

The following **manufacturing** related initiatives have been achieved to date:

- No manufacturing related projects were identified in the 2004 LED Strategy.
- In terms of SMME development, Council has approved R800, 000 to support the Limpopo Advisory Center for the monitoring and support of manufacturing projects per category. Council receives quarterly report from SEDA.
- Funding has also been attained for the undertaking of a feasibility study to develop industrial parks at the Nkowankowa industrial site.

The following **wholesale, retail and trade** related initiatives have been achieved to date:

- The LED Strategy 2004 revealed the need to formulate and implement an Informal Sector Promotion Policy that would assist the informal sector engage meaningfully in the mainstream economy of GTM.

^^

- Approximately R700,000.
- An international Rotary Club assisted in constructing hawker's esplanades using the Singapore model with funds from LEDET.
- The Tzaneng Mall is in the second phase and will be finished in August 2008. This also includes the River Mile. The Tzaneng Mall will be the biggest mall in Limpopo.
- There is currently the construction of a small shopping centre in Tzaneen town opposite the SASOL Garage
- There are numerous applications for the construction of shopping centres e.g. the purchase of land near the Tzaneen Dam and the application for land at Agatha road.
- Maake shopping centre has not been built yet.
- The 2004 LED strategy revealed that GTM should negotiate with LIMDEV to upgrade and expand the existing Bendzulani Shopping Complex in Nkowankowa. Currently the complex has not yet been finalised and the shopping Centre is currently on halt. Limdev has advertised for mediation between the parastatals.
- There is a proposal drafted for the feasibility study of a shopping complex in Nmwamitwa but no feasibility as of yet. The shopping centre is however currently not entertained with the tribal authority. The SDF has indicated that Nmwamitwa is not an ideal location for a shopping centre development but Rather Relela.
- There is a possibility of the construction of a shopping complex or an office block in Tzaneen town.

The following **business and financial services** initiatives have been achieved to date:

- Local buying and business service improvement: The purpose of this proposed intervention was to mobilize the support of organized business structures for the implementation of the Economic Development Strategy in general and for local buying promotion and business service improvement in particular. None of these aspects have materialised.
- The 2004 LED Strategy revealed that there is poor service culture among businesspersons and leakage of buying powers not only for speciality goods but also for goods that are locally available. No implementation has been achieved with regards to the local buying and business service campaign except that Greater Tzaneen Municipality has a marketing strategy, which is currently in the process of being extended/reviewed.
- A study on the buying power of GTM has been commissioned.
- GTM is a pilot area within Limpopo Province for the marketing and incentive strategy, which is to be implemented. The national decision is to provide incentives at national level so that local municipalities do not undercut each other.
- An in-house SMME database exists. This database is however incomplete and a need exists for a complete SMME business registrar.
- Sapekoe Tea Estates retention: The Department of Trade and Industry (DTI) has indicated that a solution could possibly be found in a combination of branding the high-quality Tzaneen tea at a slightly higher price



and converting part of the tea estate to macadamia nuts (with alternative short-term crops to sustain cash flow). This issue is not yet fully resolved.

- Skills development. The intention of this intervention was to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).
- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. The Skills Development Forum needs to be formalised and regular meetings need to be ensured.

Special LED projects: After winning the Vuna Awards 2005/6, Council dedicated an amount of R250, 000 for community projects co-funded by Eskom. Each ward was allocated a once off R10, 000 to implement community-based projects.

- GTM is supporting Land Claim beneficiaries in terms of settlement support by organizing quarterly meetings, whereby Council obtain feedback on the status of their respective claims. The success of Mokgolobotho community after land transfer can be used as an example to follow for other land claims cases. The community decided to engage CAPESPAN to assist in the transition. They are involved in dried fruit activities particularly mangos and oranges. The beneficiaries have a memorandum of understanding with Capespan in the interim and a written contract is to commence at a later stage. Greater Tzaneen Municipality is giving support by monitoring this relationship. The community also has its own legal representative.
- In terms of SMME, Council has approved R800, 000 to support Limpopo Advisory Center for the monitoring, support of manufacturing projects per category. Council receives quarterly report from Seda.
- The development of the Marketing Strategy for the Municipality by Rethabile marketing Services has enabled the municipality to focus on the branding of the town and this has led GTM to winning the Cleanest Town Competition.
- Establishment of an Economic Development Agency funded by IDC to the initial value of R800 000.
- Consultants have been appointed for the development of a Monitoring and Evaluation framework for the LED strategy.
- Capacity building is a national initiative and Mefakeng is currently capacitating the LED unit.

The following **tourism** related initiatives have been achieved to date:

- The Tourism Development Framework compiled for Greater Tzaneen Municipality in December 2002, contained fourteen anchor project proposals, as well as suggestions for the development of themed routes and meanders. The 2004 LED strategy indicated the need for implementing the project proposals in the

Tourism framework. Due to internal capacity limitations with regard to tourism-related LED, GTM has been unable to implement most of the recommendations.

- The River mile tourism development as indicated as a requirement in the 2004 LED strategy is currently being implemented along with the extension of the Tzaneng mall.
- The Tourism Strategy has been revised in 2007 as part of this revision of the LED strategy
- The municipalities' efforts in developing this sector has resulted in the establishment of Tourism Centre that is aimed at enhancing the tourism sector by disseminating information about the areas.
- The Greater Tzaneen Tourism Association has been formed which is the 'umbrella' body covering the Greater Tzaneen area. Under this 'umbrella' body is the Tzaneen Tourism Association, Tourism Magoebaskloof and the Letsitele Tourism Association.
- The Irish Aid to the value of R13 million funded the implementation of the Mefakeng Tourism Development programme. Tourism hotspots were identified for further feasibility to guide the potential development of the area.
- Annually, the Strategy and Development Department attend the Durban Indaba in partnership with the Greater Tzaneen Tourism Association (GTTA), Limpopo Tourism and Parks (LTP) and Mopani District. The purpose is to exhibit tourism products from the Valley of Olifants.
- Mefakeng is currently involved with tourism development initiatives at five nodes. These are: Sekgobo Village based Bed and breakfast, Modjaji: Interpretation centre in Greater Letaba, Mohlaba's headkraal (Village based bed and breakfast), Nkowankowa Township Tours, and Thabinba Dam Eco-Lodge.

The following **economic infrastructure** related initiatives have been achieved to date:

- Development of additional water sources
- The 2004 LED revealed that it is crucial that the water sources in the area be increased substantially in order to realize the implementation of the identified value-chains. The raising of Tzaneen dam wall, the construction of Nwamitwa dam and the construction of Pitsi dam were considered. The EIA process for the raising of the Tzaneen dam wall and the construction of the Nwamitwa dam is currently underway.
- Critical Upgrading of Existing Water Supply Schemes:
- The 2004 LED strategy revealed that the GTM should update their Water Sector Plan to accommodate the LED information, ensure that the content of their Water Sector Plan is incorporated in the Water Services Development Plan of the District and co-operate with the Mopani District on the implementation, operation and maintenance of water services projects in their area. This however, falls outside of the scope of the LED official's responsibility.
- Critical Upgrading of Access Roads Storm Water Systems:
- The most travelled major arterial within the Greater Tzaneen area is the section of the P17/3 between Nkowankowa and Rita. The entire section from Tzaneen to Burgersdorp/Gabaza still needs to be upgraded.

- It is still estimated that 50% of internal streets in villages are not accessible. Most of these streets have no formal storm water system. Link roads between central business areas, community centers, municipal service centers, schools, hospitals and tourism areas need rehabilitation. Special attention is required on the development of rural bus/taxi routes.
- Roads and streets are very expensive to repair and construct. A lack of proper operating storm water systems reduces the lifespan of roads and streets. It therefore makes economic sense to ensure that the storm water systems are properly designed, implemented and well maintained.
- Preventative Maintenance Programme for Electro-Technical Department:
- The municipality has a large electricity distribution area, but the generally poor state of the network in rural areas still remains to pose a serious threat to efficient distribution. Upgrading of the distribution system, refurbishment of existing distribution system and preventative maintenance programme is still required.
- Council currently subsidizes all new electricity connections by 50% in an attempt to stimulate economic development and growth.
- Electricity remains a challenge. Groupnet, the department and presidency are working with Eskom and another organization regarding the matter.
- Solid Waste Management:
- The 2004 LED revealed that GTM could derive major benefits from a solid waste sorting and recycling approach.
- GTM presently undertakes waste minimization (composting).
- Waste Minimization (Recycling at Landfill) is also taking place. Presently 12000 m<sup>3</sup> of recyclables are recycled at the Landfill. A Municipal Service Provider is utilized to render this service, which creates 10 job opportunities at this workstation.

Consultations with various stakeholders and workshops enabled identification of achievements to date and identification of opportunities, which have the potential to allow economic growth in the Municipality. Many of the opportunities fall within similar categories and in order for the revised LED strategy to be more focused and to enable coordinated development, the opportunities are grouped into Strategic Thrusts. Within these Thrusts, the different Programmes concentrate the attention on specific areas of development, which support the overall goals set by the Strategic Thrusts. Each Programme comprises specific development Projects, as well as the Facilitation issues that need to be addressed to enable the Municipality to achieve the targets set by these development Programmes (see below Table).

#### Summary of GTM LED Thrusts and Programmes

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
Fruit and nut processing	Livestock improvement, processing and support	Agri-tourism promotion	Business support and retention
Fruit and nut value-chain development	Forestry development and processing	Adventure and sport tourism development	New business development and investment attraction
Fruit and nut farmer support		Nature based tourism	

services	Agriculture diversification	development	Skills development
		Cultural heritage tourism promotion	Retail trade promotion and informal sector development
		Events and routes development	Land claims and infrastructure development and support
		Tourism marketing and organisation	

**Table 78:** Summary of GTM LED Thrusts and Programmes

This reviewed Strategy provides a comprehensive set of Programmes, Projects and Development Facilitation issues. However, not all programmes and projects can be implemented simultaneously and many of the programmes are more important in terms of the immediate needs and their impact on the local economy.

The Development Framework should thus be implemented in a phased approach (as indicated in this strategy) necessitating a focussed and progressive approach towards the implementation of certain Projects and Programmes at specific periods throughout the LED Process.

The below Table provides an indication of the priority development facilitation requirements. These are the aspects, which can be dealt with in-house by the LED officials.

**Table 79:** Priority development facilitation needs

PRIORITY DEVELOPMENT FACILITATION NEEDS	SECTOR
Formalise and capacitate Fruit and Nut Cluster Working Group (F&NCWG)	Agriculture
Establish F&NCWG operated website to avail agricultural information regarding government support, potential investors, demand, market prices, support services, etc	Agriculture and Business support
Organise working group among cattle owners, the Limpopo DoA, and the Finnish Government Donor Assistance Program	Agriculture and Business support
Facilitate implementation of Mopani District driven Moshupatsela Atchar Project	Agriculture and manufacturing
Facilitate implementation of Mopani District driven Fresh Produce Market	Agriculture and trade
Ensure formalisation and regular meetings of skills development forum	Business support
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Business support
Facilitate extension of hawkers committee to include non-included areas	Business support and trade
Establish forestry cluster working group	Forestry
Launch LED opportunity marketing campaign	Investor attraction
Intensive marketing of the pilot municipal generic incentive packages to be initiated	Investor attraction
Set-up working relationship between GTM and GTTA (Tzaneen Tourism Partnership) for tourism development and marketing	Tourism

Create 2010 Tzaneen Tourism Committee	Tourism
Spearhead approach to DWAF to create tourism zoning plans to permit tourism development at existing dams	Tourism

**Table 80:** Provides an indication of the priority baseline studies, for which funding needs to be attained either internally from the municipality or from external sources.

Table 2: Priority baseline study needs

PRIORITY BASELINE STUDY NEEDS	SECTOR
Forestry baseline feasibility study and opportunity analysis	Agriculture and Forestry
Establish business database and EWS to proactively identify business retention needs	Business support
Undertake tourism market demands and trends	Tourism

**Table 81:** Provides an indication of the priority projects on the ground, which if successfully implemented, will allow the Municipality to reach its intended LED goals of increased job creation and income creation for its local people.

Table 3: Priority projects requiring implementation

PRIORITY PROJECTS	SECTOR
Implement livestock improvement scheme in Sidane, Molati and Bonne and roll-out	Agriculture
Ensure survivalist informal traders progress from surplus-generating businesses to the economic mainstream of formal SMME ranks	Business support
Establish custom-made fruit and nut packaging material manufacturer in Tzaneen	Manufacturing
Establish dried fruit co-operative at Nkowankowa	Manufacturing and agriculture processing
Establish beekeeping and honey production co-operative	Manufacturing and agro-processing
Establish wood work (truss, pallets, chips, fibreboard, furniture, etc) incubator in Nkowankowa industrial park	Manufacturing and forestry processing
Develop adventure camp and youth development centre with environmental and tourism awareness education at Tours dam	Tourism
Develop community owned route facilities/activities/businesses at Nkowankowa and Lenyenye route linked to Modjadji	Tourism

## Alignment of National, Provincial, District & Local Economic Development Plans/Strategies

GTM LED	MDM LED	LEGDP	NDP
Economic sector : Agriculture as key area by the LED	Agriculture are also supported by the district through programs such as Tea estate and the Moshupatsela co-operative	Agriculture is identified as key growth sector in the LEGDP	Agriculture is identified as a key growth sector in the NDP through the objective on rural economy
Economic sector : Tourism as key area by the LED	Tourism is identified as a key economic driver in the District as shown through its Vision which is <i>"To be the Food Basket of Southern Africa and the Tourism Destination of Choice"</i>	Tourism is identified as key growth sector in the LEGDP	Tourism is identified as a key growth sector in the NDP through the objective on rural economy

## KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 11. PUBLIC PARTICIPATION STRATEGY

#### INTRODUCTION

- The municipal structure systems act is the primary statute to give effect to the constitutional commitment to community participation in local government .fundamentally 'it defines the municipality as comprising its political structures, its administration and the community of the municipality. The act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. a municipality must develop "a culture of municipal governance that complements formal representative government with a system of participatory governance"( abstract from local government bulletin)
- This document will serve as a framework of the Greater Tzaneen Municipality in deepening democracy through Public Participation. This policy shall serve to give a local perspective of the National Policy framework

#### LEGAL FRAMEWORK

- Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.

- White Paper on Local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community.
- Section 19 (3) of the Local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.
- Section 16(1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of municipal governance that complements form a representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality.

#### MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

- To empower Ward committees, IDP representative forum, project steering committees and other relevant structures/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organize, mobilize and empower communities to enable them to influence their social-economic conditions
- To organize, mobilize and empower communities through capacity building programs and set-up information dissemination mechanisms, process and procedures
- Following the legislative framework i.e. Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees
- To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognized community organizations and traditional authorities as directed by the Municipal Systems Act.
- To establish additional mechanisms, processes and procedures to ensure community participation e.g. IDP representative Forum, project steering committees etc.
- To generate and continuously update community profile for the 34 wards in the four clusters of the municipality
- To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic conditions in all wards.

- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilization.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

## 12. COMMUNICATION STRATEGY

### 1. BACKGROUND

The Greater Tzaneen Municipality is a Grade B municipality situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-phalaborwa, Greater Letaba and Maruleng. Polokwane is on the west, Greater Letaba to the north, Ba-phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south.

The municipality comprises a land area of approximately 3240 km<sup>2</sup>, and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision / strategy.

The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the south-east, and north-west, of the study area. Almost 80% of households reside in these rural villages.

There are four dominant languages spoken within the municipality i.e Xitsonga, Northern Sotho, English and Afrikaans.

There are various legislations that give supremacy to this communication strategy:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996) and in particular Chapter 2 which outlines the bill of rights, and Chapter 7 which points the tone of communication for local government.
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local Government Municipal Finance Management Act of 1999
- Promotion of Access to Information Act of 2000 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)



- White paper on Local Government Transformation, and:
- State of the nation address
- State of the province address
- Budget Speech
- Provincial Communication Strategy.

## 2. OBJECTIVES

### 2.1 GOVERNANCE AND ADMINISTRATION

- To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- To encourage public involvement in the activities of the municipality.
- To foster healthy relations with the communities, the media and all stakeholders so they identify with council.
- To communicate and exhibit the achievements of council

### 2.2 ECONOMIC GROWTH

- To promote, market and brand Tzaneen as a premier destination for leisure, business and residence.
- To communicate economic opportunities to the communities in order to reduce unemployment.

### 2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment.

## 13. ANTI – CORRUPTION POLICY

### 1. INTRODUCTION

This Anti – Corruption Strategy Policy is instituted for the Greater Tzaneen Municipality in order to give effect to the expressed commitment of Council to address issues of corruption in an integrated manner and to promote good governance and accountability.

### 1.2 REGULATORY FRAMEWORK

A comprehensive policy and regulatory framework is in place; the parameters of which are well described in the White Paper on Local Government (1998), supported by legislation, primarily in form of the:-

- Municipal Structures Act (Act No 117 of 1998);

- Municipal Systems Act (Act No 32 of 2000);
- Municipal Demarcation Act (Act No 27 of 1998);
- Municipal Financial Management Act (Act No 56 of 2003); and
- Prevention and Combating of Corrupt Activities Act, 2004

### 1.3 POLICY OBJECTIVES

The objectives of the Greater Tzaneen Municipality Anti – Corruption Policy can be summarized as follows:

- Encouraging a culture within the Greater Tzaneen Municipality where all employees, members of the public and other stakeholders continuously behave with and promote integrity in their dealings with, or on behalf of Greater Tzaneen Municipality.
- Improving accountability, efficiency and effective administration within Greater Tzaneen Municipality, including decision – making and management conduct development of anti – corruption capacity within Greater Tzaneen Municipality which promotes integrity;
- Improving the application of systems, policies, procedures, rules and Regulations within Greater Tzaneen Municipality and changing aspects within Greater Tzaneen Municipality that undermine institutional integrity and facilitate unethical conduct, fraud and corruption allow these to go unnoticed or unreported; and
- Encouraging all employees and other stakeholders to strive toward the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on Council.

## KPA 5: FINANCIAL VIABILITY

### 14. REVENUE ENHANCEMENT STRATEGY

#### 13.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report .the revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base. The billing data is summarised in the three tables below as follows:

*Table 82: Static Data Analysis*

<b>Static Data Analysis</b>		<b>% of Total</b>
Total Debt	R140,178,097	100%
Total Accounts	59,949	100%
Total Active Accounts	No Indicator	
Total Inactive Accounts	No Indicator	
Total Properties	20,340	100%
Total Active Properties	No Indicator	
Total Inactive Properties	No Indicator	

*Table 83: Debt by Service Group*

<b>Service Group</b>	<b>Amount</b>	<b>% of Total</b>
Rates	28,375,902	20.24
Electricity	29,905,309	21.33
Refuse	19,172,997	13.68
Sewerage	8,759,684	6.25
Water	34,552,641	24.65
Total sundry	19,411,564	13.85
<b>Total</b>	<b>140,178,098</b>	<b>100</b>

*Table 84: Debt by Suburb*

<b>Suburb</b>	<b>Total Debt (R)</b>	<b>% Of Total Debt</b>
Tzaneen- Urban	31,979,549	22.81
Tzaneen –Rural	16,302,000	11.63
Nkowankowa	75,211,256	53.65
Lenyenye	12,913,376	9.21
Politsi	(2,700.40)	0.00
Letsitele	29,04,236	2.07
Haarnetsburg	870,379	0.62
<b>Total</b>	<b>140,178,097</b>	<b>100.00</b>

The presentation of the information has highlighted the salient attributes of the financial data in the Greater Tzaneen Municipal revenue management system. More specifically, it provided an overview of the current consumer debt in Total and per the different classification s such as Debtor and Service types. It also reflected consumption and improvement valuations. The information was generally presented according to service type, suburb and ward, where these classifications were available.

A number of risk factors associated with the implementation of a revenue enhancement strategy have been highlighted.

- Successful revenue collection is dependant on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.
- Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.
- Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

The implementation of a revenue enhancement strategy has to conquer several constraining factors in the municipal environment with specific reference to human resources, administrative procedures, and effective management.

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on inn relation to the municipality's strategic objectives, information is essential in tracking progress, identifying trends and developing responses to undesired results. System (Promis) deficiencies or staff inabilities to generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.
- The implementation of a fully-fledged revenue management system further requires a supportive institutional framework adopted by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by council –a process that has yet

to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by Council could possibly dilute the authority of the municipality to implement the revenue enhancement strategy, which may hamper the full execution of the strategy. A demonstration of leadership and decisive management are imperative for the achievement of targets set by the budget and treasury department.

The definition of revenue protection and enhancement, or revenue management, is not restricted to increasing payments received, but correction/completing/updating of data that may lead to write-off of incorrect and/or irrecoverable debt; and indigent management that will lead to effective drawdown by municipality of equitable share.

A typical revenue protection and enhancement strategy begins with the establishment of a complete and correct customer base. Having established a sound basis for billing, service delivery needs to be monitored to ensure that all consumers are billed for the services delivered to the properties. The analysis of tariffs is an associated activity to ensure that the services are correctly billed according to the debtor status of the consumers. Billing coverage is a further aspect of revenue enhancement: ensuring that all properties without exemptions are billed for services unless exemption has been granted in accordance with approved policies. The use of GIS applications is useful in this regard: it provides a visual perspective on the extent to which properties are serviced and easily identifies properties that need to be added to the billing system or that need to be added to the billing system or that require further investigation. More advanced revenue management inputs includes the analysis of monthly consumptions ,monitoring of the expansion of the services to new developments, tracking of arrears for top debtors and the monitoring of indigent accounts for consumptions, billing and payments patterns.

A fundamental principles underlying this revenue enhancement strategy is that the services are delivered to all consumers. The delivery of sustainable services is the most critical consideration for the expansion of revenue opportunities .The implementation of billing for services should follow progress made in the development of services infrastructure and where services are delivered to only select number of communities, services infrastructure ought to be expanded so that all communities have equitable access to municipal services. The municipality must therefore focus its attention on establishing a sustainable service delivery environment for instance by meeting national service delivery environments for instance by meeting national service implementation targets. Until all consumers have access to a basic level of service, and unless the necessary service provider arrangements have been clarified and fully established at the local level, service level remain an unlikely sources for the municipality.

In our assessment, the Municipality is facing at least three strategic challenges:

1. The current organisational capacity is a legacy of the past, geared towards managing service delivery to formalised areas with sound services delivery to formalised areas with sound services infrastructure and a consumer base that can pay for services. The first challenge of the Municipality is to expand its organisational capacity so that it can actively support service delivery to the entire municipal area of jurisdiction.
2. With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.
3. In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment .Undoubtedly; service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses as a result of the prescription of arrears.

It is imperative that Greater Tzaneen Municipality strengthens the basis for its revenue function. This would not only improve the confidence of citizens in its administration, but also reveal new revenue opportunities. The current revenue management capacity offers of immediate opportunities in relation to the current revenue base (the accounts presently registered on the billing system). The expansion of the revenue base is, however, on the roll out of service delivery to under serviced areas. Implementation of short term activities that will result in immediate benefits requires Council approval.

## **1.2: CONCLUSION**

This report has detailed the results of our analysis of Greater Tzaneen Municipality's billing data and revenue management environment. This project has provided the municipality with an analysis of the present revenue environment, and the potential revenue generation opportunities that exist in the current environment. The view expressed in this report supports a rigorous implementation of service infrastructure development initiatives as the basis for any future revenue expansion initiatives. We further emphasized the strategic importance of linking service charges to service development goals and to frequently communicate these to consumers.

We are acutely aware that the present environment is extremely challenging and admit that no quick solutions are available. A clear revenue strategy that encompasses critical ancillary objectives and the cooperation of key stakeholders appears to be a winning solution.

## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 15. MUNICIPAL INSTITUTIONAL PLAN

#### 1. BACKGROUND OF THE MUNICIPALITY

##### 1.1 Establishment

- 1.1.1 The MEC of Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele/Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.
- 1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 34 wards (34 wards has been added by the Demarcation Board in 2005 in preparation for the Local Government election) each ward being represented by a ward councillor. There are seven full time councilors, who occupy the positions of Mayor, Speaker and Executive member and leading the various clusters.

#### 2. PURPOSE AND BENEFITS

##### 2.1 Purpose

The purpose of a *Municipal Institutional Plan (MIP)* is to develop an internal plan that enables the Municipality to organize and deploy its Human Recourses and systems in such a way that it will achieve its strategic objectives.

##### 2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better services delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.

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- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

### **3. ADOPTION AND IMPLEMENTATION**

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval.

The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1<sup>st</sup> July.

### **4. MONITORING, REVIEW AND IMPLEMENTATION**

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

## **16. WORK SKILLS PLAN**

### Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

### Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. The WSP is compiled by fulfilling the following processes:

- *Skills Audit*



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- *Training Needs Analysis*
- *Consult with Training Committee*
- *Eventually, the development of Workplace Skills Plan*

#### Legislative requirements

The drafting of a Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2005 to March 2010 which is updated by the Department of Labour every five (5) years.

If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.

The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator.

## **17. PERSONNEL PROVISIONING POLICY**

### **1. POLICY STATEMENT**

We believe that Human Resources is our most important asset and guarantee for an effective organisation. To this end we strive in our provisioning efforts to attract the most suitable candidates for appointment in accordance with the functional needs of Council. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

### **2.OBJECTIVE**

The objective of the Personnel Provisioning Policy of Greater Tzaneen Municipality is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way in order that:

- No unfair discriminatory practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

## 2. INTENT

To ensure that Personnel Provisioning accommodates a comprehensive process which is a result of an agreement reached between all stakeholders concerned. The Policy should be inclusive of the following processes :

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure
- Objection procedure
- Qualification and experience requirements

## 18. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK

### 18.1 Introduction

GTM introduced performance management as a process in 2007 with the adoption of a Performance Management Framework by Council. This was followed by the adoption of a Performance Management Policy (mainly aimed at employee performance management) in April of 2008. The Performance Management Policy was revised to be line with new legislation and adopted by Council in 2011. New developments in the field of Performance Monitoring and Evaluation as well as amended legislation on Employee Performance Management has created a need for an Integrated Performance Monitoring and Evaluation Framework (IPMEF) to replace the of Performance Management Framework. Key to the success of any performance monitoring system is the integration with the Integrated Development Planning Process (IDP), which includes the long term budgeting process. The IPMEF is therefore presented as a part of the IDP to ensure that the processes of planning, budgeting and monitoring implementation is aligned.

### 18.2 Legislative Imperatives and guidelines

Performance Monitoring and Evaluation along with Employee Performance Management needs to adhere prescripts as contained in the following pieces of legislation:

- a) The Constitution of South Africa (Section 152) - (Act 108 of 1996)
- b) The Municipal Structures Act - (Act 117 of 1998)
- c) Municipal Systems Act - (Act 32 of 2000)
- d) Performance Management Regulations - (Regulation 796 of 2001)
- e) Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager - (Regulation 805 of August 2006)
- f) Municipal Systems Amendment Act - (Act 7 of 2011).

Other than the legislation listed above the following guidelines also needs to be taken into consideration with the IPMEF:

- a) National Treasury Framework for Management Programme Performance Information (National Treasury, 2005)
- b) Policy Framework for the Government wide Performance Monitoring and Evaluation System
- c) Local Government Systems Act Guidelines, Managerial Competency Framework and specific occupational specific competency profiles (2008)

### 18.3 Defining Key Concepts

- a) *Monitoring* - Monitoring involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and it usually reports on actual performance against what was planned
- b) *Evaluation* - Evaluation is a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff, managers and policy makers. Evaluations may assess relevance, efficiency, effectiveness, impact and sustainability. Impact evaluations examine whether underlying theories and assumptions were valid, what worked, what did not and why. Evaluation can also be used to extract crosscutting lessons from departmental experiences and determining the need for modifications to strategic results frameworks results and early indicators of problems that need to be corrected.
- c) *Organisational Performance*- Through the Integrated Development Plan (IDP) the municipality as an organisation commits to specific service delivery initiatives linked to measurable performance targets. The Service Delivery and Budget Implementation Plan (SDBIP) is drafted in accordance with the IDP and Budget to monitor the progress of the organisation in achieving the targets set.
- d) *Employee Performance* - Each employee has a contribution to make in reaching the service delivery targets as committed to in the IDP. Employee Performance Agreements and Plans are developed to monitor the employees progress in ensuring that the service delivery targets are met. This process has a human resource development backbone with training interventions aimed at improving employee performance and incentives for outstanding performance.

### 18.4 Principles of Monitoring and Evaluation

Effective Performance Monitoring and Evaluation adheres to the following principles:

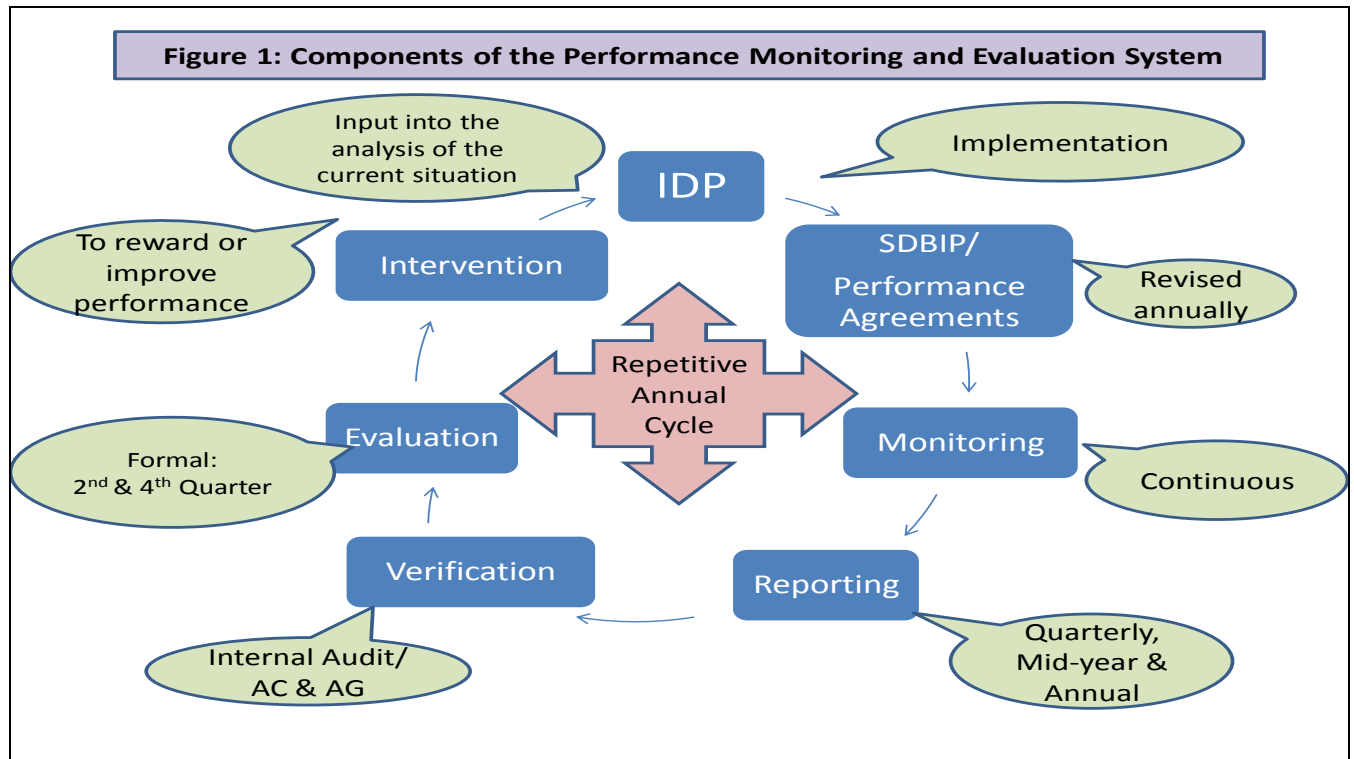
- a) M&E should contribute to Good Governance by promoting transparency and accountability
- b) M&E should be service delivery orientated to inform changes in strategy
- c) M&E should be undertaken ethically and with integrity to ensure that reporting provides a fair and balanced account of findings
- d) M&E should be utilisation orientated and therefore developed to provide meaningful information to decision makers and stakeholders
- e) M&E should be methodologically sound with clear indicators, evidence based and appropriate
- f) M&E should be operationally effective and therefore become routine, regularised, cost effective and systematic.

### 18.5 Performance Monitoring and Evaluation Processes

The Integrated Performance Monitoring and Evaluation System consists of process which are cyclic in nature and therefore repeated on an annual basis (as illustrated in Figure 1). The drafting of the IDP and the coupled agreement to a Municipal Vision, strategic objectives and Key Performance Indicators for a 5 year period is the backbone of the Performance Monitoring and Evaluation System. From the IDP strategy, projects and the budget allocations the following processes unfold:

- a) *Organisational Performance* - A Service Delivery and Budget Implementation Plan (SDBIP) is drafted as a monitoring tool for Council. The SDBIP contains revenue and expenditure projects as well as quarterly service delivery targets for the Municipal Manager and each Director. The SDBIP also contains a Capital Works plan clearly indicating in which ward capital projects will be implemented. From the SDBIP Quarterly organisational performance reports are generated to keep Council informed of progress with the implementation of the IDP & Budget. These reports must be verified by Internal Audit. The Annual Performance Report must inform the review of the IDP for the coming financial year.
- b) *Employee Performance* - Based on the SDBIP, Performance Agreements and Plans are developed for the Municipal Manager, Directors and Managers clearly outlining their responsibilities in achieving the strategic objectives as agreed to in the IDP. Quarterly performance assessments are conducted with the 2nd and 4th Quarter's being formalised and audited by Internal Audit. The outcome of these assessments are presented to Council and may result in either a performance incentive or corrective measures.
- c) *Public participation in the monitoring and evaluation of performance* - Through the IDP process and the Representative forum the public make inputs into the setting of the strategic objectives and the Key Performance Indicators. Quarterly performance reports must be presented to the IDP representative forum. A member of the ward committee is also invited to participate in the

employee assessment of the Municipal Manager while members of the executive committee participate in the assessments of other Section 56 Managers.



## 18.6 Stakeholders and their roles

Table 1: Performance Monitoring and Evaluation - Roles and Responsibilities	
Position	Accountability
Supervisors	Review performance of individual or groups of employees reporting directly to them, depending on the type of employee performance management system that has been adopted
Line/ Functional Managers	Review performance of their respective areas regularly (monthly). The reviews should at least cover all the organisational priorities respective to these functions
Portfolio Committees / Study Groups	Manage performance of functions respective to their portfolios. They should at least review performance of organisational priorities that lie within their portfolio monthly, while maintaining a strategic role
Executive Management (Municipal Manager + his / her Management Team)	Review performance of the organisation monthly, prior to and more often than the Mayoral Committee: <ul style="list-style-type: none"> <li>Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur.</li> <li>Review performance before reporting to politicians so that they can prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in cases of poor performance.</li> <li>Review performance prior to review being conducted by standing, portfolio or executive Committees.</li> </ul>
Executive Committee	Review performance of the administration – only at strategic level. Reviews take place on a quarterly basis with the final quarterly review taking the form of an annual review. The content of the review should be confined to agreed/confirmed priority

<b>Table 1: Performance Monitoring and Evaluation - Roles and Responsibilities</b>	
<b>Position</b>	<b>Accountability</b>
	areas and objectives. The Municipal Manager should remain accountable for reporting on performance at this level.
Municipal Public Accounts Committee	Review the performance of the administration on a quarterly basis. Special emphasis is placed on the Annual Report of which an oversight report must be presented to Council by March annually.
Council	Review performance of the Municipal Council, its Committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year
The Public	Review performance of the Municipality and public representatives (Councilors) in the period between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually.

## 18.7 Key Timeframes

<b>Table 2: Key timeframes for Performance Monitoring and Evaluation</b>		
<b>Date</b>	<b>Report</b>	<b>Stakeholders</b>
31-Aug	Annual Performance Report to Council, AG & PT & COGHSTA	MM, Director
31-Aug	Outcome of Annual Employee Performance Assessment presented to Council	MM & HR
08-Nov	1st Quarter Performance Report (SDBIP) to Council	MM, Directors & Council
25-Jan	2nd Quarter Performance Report (Sect 72) to Council, PT, AG & COGHSTA	MM
31-Jan	Annual Report to Council, AG & PT & COGHSTA	MM & Directors
28-Feb	Outcome of Mid-year Employee Performance Assessment presented to Council	MM & HR
30-Mar	MPAC report on Annual Report to Council	MM
08-May	3rd Quarter Performance Report to Council	MM, Directors & Council
15-Apr	3rd Quarter Outcome 9 Report	Directors
31-May	Draft SDBIP & Performance Plans to Mayor for approval	MM
31 June	Performance Plans for Section 56 Managers finalised	MM & HR

## 18.8 Conclusion

Although the implementation of an Integrated Performance Monitoring and Evaluation System is aimed at improving service delivery and accountability the success thereof requires commitment from both Management and Council. Commitment from Management to providing information that is accurate and verifiable and from Council by continuously monitoring and assisting administration in removing service blockages, all in an effort to provide services in an efficient and effective manner.

## SECTION F: APPROVAL PHASE

The Greater Tzaneen Municipality Special Council, in its meeting held on the 06 March 2014, hereby approved the Draft IDP for the 2014-2015 Review.